

**SEMINOLE COUNTY GOVERNMENT
FISCAL YEAR 2008/09**



BOARD OF COUNTY COMMISSIONERS

BRENDA CAREY
COUNTY COMMISSION CHAIRMAN
District 5

MICHAEL MCLEAN
VICE CHAIRMAN
District 2

BOB DALLARI
District 1

DICK VAN DER WEIDE
District 3

CARLTON HENLEY
District 4

APPOINTED OFFICIALS

CYNTHIA A. COTO
County Manager

ROBERT A. MCMILLAN
County Attorney

CONSTITUTIONAL OFFICERS

DONALD F. ESLINGER
Sheriff

RAY VALDES
Tax Collector

DAVID JOHNSON
Property Appraiser

MARYANNE MORSE
Clerk of the Circuit Court

MIKE ERTEL
Supervisor of Elections



SEMINOLE COUNTY GOVERNMENT

TABLE OF CONTENTS

PUBLIC HEARING

Procedures.....	1
Millage Rates.....	5
Fund Summary Fiscal Year 2008/09.....	8
Adjustment Summary Fiscal Year 2008/09.....	10

BUDGET SUMMARY

Countywide Budget Summary.....	17
Budget Basis and Assumptions.....	18
How the County Allocates Money – Functional Classifications	20

AD VALOREM TAXES

Countywide Millage Summary.....	22
Five Year Gross Taxable Value Comparison Table	23

COUNTYWIDE FISCAL YEAR 2008/09

Funding By Major Sources.....	26
Uses By Function.....	27
Revenues By Type.....	28
Appropriations By Function.....	29
Appropriations By Element.....	30
Budget By Fund Summary.....	31
Budget By Department.....	34
Revenue Summary	36
Uses By Function.....	41
Transfer Summary	43
Summary of Reserves	44

STAFFING

Countywide Position Summary.....	46
Full Time Equivalent Changes Summary	47
Full Time Equivalent By Division.....	48
New Position Requests.....	50
Eliminated Positions.....	51

EQUIPMENT

Equipment Summary.....	60
Fleet Equipment By Department.....	61
Other Equipment By Department.....	62
Fleet Equipment By Fund	63
Other Equipment By Fund.....	64
Capital Software.....	65

PROJECTS

Project Summary	68
Projects By Department.....	69
Projects By Fund.....	73

1ST PUBLIC



HEARING



SEMINOLE COUNTY
FIRST PUBLIC HEARING PROCEDURES
FISCAL YEAR 2008/09 PROPOSED BUDGET
WEDNESDAY, SEPTEMBER 10, 2008 - 7:00 P.M.

OVERVIEW

The levy of ad valorem taxes and the adoption of the County's annual budget are governed by Florida Statutes Chapters 129 (County Annual Budget) and 200 (Determination of Millage). The statutes outline the budget process as required by state law beginning with the certification of taxable value on July 1st by the Property Appraiser; followed by the presentation of the County Manager's recommended budget to the Board of County Commissioners (the "Board") by July 15th. By August 4th the Board sets a proposed millage rate that is utilized by the Property Appraiser in preparation of the Notice of Proposed Property Taxes (TRIM Notice). The Board holds work sessions to discuss the budget; making adjustments as deemed necessary.

Pursuant to Florida Statutes, the County must hold two public hearings before adopting its final millage rates and annual budget. The hearings are primarily for the purpose of hearing requests and complaints from the public regarding the budgets and the proposed tax levies and for explaining the budget. The first substantive issue required to be discussed at the hearings is the percentage increase in millage over the rolled-back rate necessary to fund the budget. Additionally, the Board shall hear and address public comment and questions regarding the millage rates and budget prior to taking any action.

The **first public hearing** is advertised via the TRIM Notice to all ad valorem taxpayers of the County. The hearing is held to discuss the proposed budget and the proposed millage rates. The proposed millage rates adopted at the first public hearing cannot be increased above the proposed rates previously certified to the Property Appraiser without a second tax notice being sent by first class mail to each taxpayer.

After the first public hearing, the County must publish an advertisement in a newspaper of general circulation within the County stating its intent to adopt a final millage and budget. The advertisement summarizes the tentative budget, identifies any proposed change in ad valorem taxes and notifies taxpayers of the second public hearing to adopt final millage rates and the final budget for the upcoming fiscal year.

The final budget and millage levies are adopted by resolution at the **second public hearing**. The hearing is held to discuss the tentative budget and millage rates before final adoption. At the second public hearing, the Board may adjust the tentative budget prior to final adoption, but in no event may millage rates be increased from what was advertised.

Upon final adoption, copies of the completed resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector and a certification of compliance with the provisions of Chapter 200, Florida Statutes is filed with the State.

PUBLIC HEARINGS

During the public hearing the County will:

- Discuss the proposed operating millage levies and rolled-back rate.
- Hear comments and answer questions from the public regarding the proposed millage rates and budget.
- Prior to conclusion of the hearing, the Board must complete the following steps:
 - a. amend the proposed budget, if necessary;
 - b. recompute its proposed millage rates, if necessary;
 - c. publicly announce the percent by which the (recomputed) proposed millage rate is above or below the rolled-back rate; and
 - d. adopt the proposed millage rate and budget, in that order.

Public Hearing: Preliminary Comments

Before officially beginning the Public Hearing, the **Chairman** may wish to remind the public of the following:

- 1) The Board of County Commissioners does not have any control over the tax levies and budgets of the School Board, the Water Management District, or any of the seven cities in Seminole County.
- 2) Questions regarding property assessments should be addressed to the Property Appraiser.
- 3) The Board of County Commissioners has limited authority over the budgets of Constitutional Officers of the County (Clerk of the Circuit Court, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector):
 - a) The Clerk of the Circuit Court is a "fee officer" whose charges are set by Florida Statutes;
 - b) Property Appraiser and Tax Collector budgets are reviewed and approved by the State Department of Revenue (Section 195.087, Florida Statutes);
 - c) The Sheriff has the right to appeal any decision regarding his budget to the Governor and Cabinet (Section 30.49, Florida Statutes).

Public Hearing - Script

- 1) The **Chairman** states, “This is a public hearing for the purposes of hearing public comments, explaining the proposed budget, amending the budget as desired by the Board, and tentatively adopting the millage rates and County budget for fiscal year 2008/09.”
- 2) The **Chairman** requests that the County manager and staff discuss the proposed budget for fiscal year 2008/09 and the millage rates necessary to fund the budget.

[Staff Discussion]

- 3) The **Chairman** asks “Are there any comments or questions from the public on the proposed millage rates or budget?”

[Public Comment]

- 4) After hearing public comments, the **Chairman** opens the floor for discussion by the Board of County Commissioners.

[Board Discussion]

- 5) If changes are approved, the **Chairman** should consider whether a break is necessary to allow time for staff to recompute millage rates or to revise budget totals.

[Break if Necessary]

- 6) The **Chairman** should request staff to announce the proposed millage rates.

[Staff Discussion (Statutory Announcement)]

- a. Name the taxing authority;
 - b. Countywide Millage;
 - c. Fire M.S.T.U. Millage;
 - d. Unincorporated Roads M.S.T.U. Millage;
 - e. Voted Debt Service Millages; and
 - f. Aggregate millage rate and the percent increase/decrease over/under the aggregate rolled-back millage rate.
- 7) The **Chairman** entertains a motion to adopt the tentative millage rates.

MOTION: Motion to adopt the tentative millage rates as read for fiscal year 2008/09.

8) The **Chairman** entertains a motion to adopt the tentative budget for fiscal year 2008/09.

MOTION: Motion to adopt the tentative budget for all funds for fiscal year 2008/09 as originally presented to the Board of County Commissioners by the County Manager in her official capacity as Budget Officer (per Florida Statute 129.025) and subsequently amended as the proposed budget of the Board of County Commissioners.

9) The **Chairman** announces “The **second public hearing** to take final action on the millage rates and budget for fiscal year 2008/09 is scheduled for **September 23, 2008, at 7:00 p.m.** in the Board of County Commissioners’ Chambers.”

10) The **Chairman** then closes the public hearing.

Millage Rates

Certified rolled-back millage rates, tentative millage rates, and percentage increase/decrease over rolled-back millage rates for each millage levy of Seminole County Government are summarized in the following table:

	CURRENT FY 2007/08 MILLAGE	ROLLED- BACK FY2008/09 MILLAGE	TENTATIVE FY 2008/09 MILLAGE	% INCREASE OVER ROLLED- BACK
<u>COUNTYWIDE</u>				
*General County Millage	4.3578	4.7175	4.5153	(4.29%)
County Debt Service Millage	<u>0.1451</u>	<u>N/A</u>	<u>0.1451</u>	<u>N/A</u>
Natural Lands / Trails Voted Debt				
TOTAL - COUNTYWIDE	4.5029	N/A	4.6604	N/A
<u>SPECIAL DISTRICTS</u>				
*Fire/Rescue MSTU	2.3299	2.5135	2.3299	(7.30%)
*Unincorporated Road MSTU	0.1068	0.1157	0.1107	(4.32%)
TOTAL (Including Debt)	6.9396	N/A	7.1010	N/A
NET TOTAL (Excluding Debt)	6.7945	N/A	6.9559	N/A

*The proposed "aggregate" millage rate, exclusive of voted debt service millage, is 6.1401 which represent a 3.75% decrease from the "aggregate" rolled-back millage rate of 6.3792.

General County Millage

Countywide millage is assessed against all taxable property in the County to support general governmental activities of the County.

Fire Protection Millage

The County levies a dependent special district millage for the operation of a municipal services taxing unit for the provision of fire and emergency medical services which covers the unincorporated (i.e., outside of municipal limits) area of the County and the incorporated limits of Altamonte Springs and Winter Springs.

Unincorporated Roads Millage

The County levies a dependent special district millage for the provision of transportation services in the unincorporated (i.e., outside of municipal limits) area of the County.



FUND SUMMARY



& ADJUSTMENT

FISCAL YEAR 08/09



Seminole County
Fund Summary
Fiscal Year 2008/09

	<u>Worksession</u> <u>Budget</u>	<u>Adjustments</u>	<u>1st Public Hearing</u> <u>Proposed Budget</u>
00100 General Fund	\$ 243,670,275	\$ 14,211,388	\$ 257,881,663
00108 Facilities Maintenance Fund	1,071,500	-	1,071,500
13000 Stormwater	7,065,489	-	7,065,489
13100 Economic Development	2,758,044	-	2,758,044
60302 Public Safety	42,000	-	42,000
60303 Libraries-Designated	77,752	-	77,752
60304 Animal Control	20,000	-	20,000
Total General Fund	254,705,060	14,211,388	268,916,448
00101 Police Education Fund	244,528	-	244,528
00103 Natural Land Endowment	810,445	-	810,445
00104 Boating Improvement	566,929	-	566,929
10101 Transportation Trust	29,591,472	107,454	29,698,926
10102 Ninth-cent Fuel Tax	5,001,498	268,243	5,269,741
Total Transportation Trust	34,592,970	375,697	34,968,667
10400 Development Review	5,459,782	(354,273)	5,105,509
11000 Tourist Development	5,998,894	-	5,998,894
11200 Fire Protection	68,356,520	5,233,627	73,590,147
11400 Article V Technology Fees	2,168,164	-	2,168,164
11500 Infrastructure Sales Tax (1991)	97,320,670	-	97,320,670
11541 Infrastructure Sales Tax (2001)	53,290,640	7,342,349	60,632,989
Total Infrastructure Sales Tax	150,611,310	7,342,349	157,953,659
11800 EMS Trust	140,000	-	140,000
00102 Tank Inspection	228,000	52,914	280,914
00106 Petroleum Clean Up	573,507	(168,490)	405,017
11901 Community Development Block Grant	2,386,570	-	2,386,570
11902 HOME Program Grant	1,094,249	-	1,094,249
11904 Emergency Shelter Grants	106,525	-	106,525
11905 Community Svc Block Grant	250,840	(20,319)	230,521
11908 Disaster Preparedness	102,959	(25,740)	77,219
11916 Public Works Grants	3,163,000	(3,128,000)	35,000
Total Grants	7,905,650	(3,289,635)	4,616,015
12009 SHIP - Affordable Housing 08/09	3,764,113	-	3,764,113
Total Affordable Housing Trust	3,764,113	-	3,764,113
12300 Alcohol/Drug Abuse Fund	85,000	-	85,000
12302 Teen Court Fund	318,652	-	318,652
12500 Emergency 911 Fund	3,383,074	-	3,383,074



Seminole County
Fund Summary
Fiscal Year 2008/09

	<u>Worksession</u> <u>Budget</u>	<u>Adjustments</u>	<u>1st Public Hearing</u> <u>Proposed Budget</u>
12601 Arterial-Impact Fee	(50,367,073)	(1,140,000)	(51,507,073)
12602 North Collector-Impact Fee	3,442,661	-	3,442,661
12603 West Collector-Impact Fee	(7,803,936)	(100,000)	(7,903,936)
12604 East Collector-Impact Fee	1,726,922	(25,000)	1,701,922
12605 South Central-Impact Fee	(13,548,325)	(175,000)	(13,723,325)
Total Transportation Impact Fees	(66,549,751)	(1,440,000)	(67,989,751)
12801 Fire/Rescue-Impact Fee	672,273	-	672,273
12804 Library-Impact Fee	134,566	-	134,566
Total Development Impact Fees	806,839	-	806,839
13300 17/92 Redevelopment Fund	8,315,611	-	8,315,611
15000 Street Lighting MSBU	2,593,000	-	2,593,000
15100 Solid Waste MSBU	17,495,000	-	17,495,000
16000 Municipal Svs Benefit Unit	966,170	(36,370)	929,800
16005 MSBU Lake Mills	17,025	-	17,025
16006 Lake Pickett MSBU	114,130	-	114,130
16007 Lake Amory Aquatic MSBU	7,285	-	7,285
16010 Cedar Ridge MSBU	39,575	-	39,575
16013 Howell Creek MSBU	10,050	-	10,050
16025 MSBU Lake Mirror Aquatic Weed	17,300	-	17,300
16026 MSBU Lake Spring Aquatic Weed	28,600	-	28,600
Total MSBU Fund	1,200,135	(36,370)	1,163,765
22100 Limited General Obligations Bonds	5,322,481	512,883	5,835,364
21400 Gas Tax Revenue Bonds	1,250,024	-	1,250,024
22500 Sales Tax Revenue Bonds Combined	7,175,982	-	7,175,982
32100 Natural Lands/Trails Projects	4,385,016	-	4,385,016
40100 Water And Sewer Operating	54,578,142	-	54,578,142
40101 W/S 1992 Debt Proceeds	8,834,177	(8,834,177)	-
40102 Connection Fees-Water	4,461,578	-	4,461,578
40103 Connection Fees-Sewer	14,010,305	-	14,010,305
40104 Debt Proceeds Series 1999	1,434,228	(1,434,228)	-
40105 Water and Sewer Bonds, Series 2006	19,527,257	(3,933,323)	15,593,934
40107 Water & Sewer Bond Reserve	-	14,721,180	14,721,180
Total Water & Sewer Fund	102,845,687	519,452	103,365,139
40201 Solid Waste Fund	36,479,918	(612,319)	35,867,599
40204 Landfill Management Escrow	12,742,905	612,319	13,355,224
Total Water & Sewer Fund	49,222,823	-	49,222,823
50100 Self Insurance Fund	18,057,314	-	18,057,314
	\$ 691,231,252	\$ 23,075,118	\$ 714,306,370



Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09

General Fund: \$ 14,211,388

\$ 8,458,213	Increase in Beginning Fund Balance: Jetta Point Park Project
6,182,534	Increase in Revenues: Ad Valorem Taxes - Proposed Millage Rate/ Preliminary Tax Roll
(441,040)	Decrease in Revenues: Communications Service Tax - Revised Estimate \$9,947,000
(250,000)	Decrease in Revenues: Half-Cent Sales Tax - Revised Estimate \$23,250,000
261,681	Increase in Revenues: Fire Services Administrative Fee - Winter Springs Consolidation
<u>\$ 14,211,388</u>	Net Change in Fund Budget

\$ 92,679	Increase in Appropriations: Fuel Costs
(1,035,182)	Decrease in Appropriations: Administrative Services Contra Accounts
127,694	Increase in Appropriations: United Arts Council
(10,355)	Decrease in Appropriations: MetroPlan Orlando
(53,636)	Decrease in Appropriations: Service Level Reductions - County Attorney's Office
(455,000)	Decrease in Appropriations: Department of Juvenile Justice Pre-disposition
(242,000)	Decrease in Appropriations: Medicaid
242,000	Increase in Appropriations: Emergency Assistance Program
(22,093)	Decrease in Appropriations: Miscellaneous
20,319	Increase in Appropriations: CSBG Cash Match (accounting adjustment)
(20,319)	Decrease in Appropriations: Transfer to Community Services Block Grant Fund
(188,151)	Decrease in Appropriations: Transfer to Sales Tax Revenue Bond Fund
268,243	Increase in Appropriations: Transfer Transportation Trust Fund (LYNX)
300,000	Increase in Appropriations: Transfer to Tax Collector
48,688	Increase in Appropriations: Transfer for Property Appraiser's Aerials (State-Mandated)
<u>(59,436)</u>	Decrease in Appropriations: Transfer for Property Appraiser's Operations
(986,549)	Net Change in Appropriations

\$ 6,739,724	Increase in Reserves - Net Adjustments
8,458,213	Increase in Reserves - Jetta Point Park Project
<u>\$ 15,197,937</u>	Total Increase in Reserves

Natural Land Endowment Fund: \$ 0

\$ 3,004	Increase in Appropriations: Fuel Costs
<u>3,004</u>	Net Change in Appropriations

\$ (3,004)	Decrease in Reserves
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Economic Development Fund: \$ 0

\$ 30,000	Increase in Appropriations: Outside Agency Funding - MyRegion.org
<u>30,000</u>	Net Change in Appropriations

\$ (30,000)	Decrease in Reserves
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Transportation Trust Fund: \$ 375,697

\$ 77,454	Increase in Revenues: Ad Valorem Taxes - Proposed Millage Rate/ Preliminary Tax Roll
30,000	Increase in Revenues: Engineering Utility Permits - ROW Use
<u>268,243</u>	Increase in Revenues: Transfer from the General Fund (LYNX)
375,697	Net Change in Fund Budget

\$ 152,104	Increase in Appropriations: Fuel Costs
268,243	Increase in Appropriations: LYNX Transit System Funding
1,000	Increase in Appropriations: Transfer to Tax Collector
188	Increase in Appropriations: Transfer for Property Appraiser's Aerials (State-Mandated)
<u>421,535</u>	Net Change in Appropriations

\$ (45,838)	Decrease in Reserves
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Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09

Development Review Fund: \$ (354,273)

<u>\$ (354,273)</u>	Decrease in Beginning Fund Balance - Revised Estimate
(354,273)	Net Change in Fund Budget

<u>\$ 18,348</u>	Increase in Appropriations: Net Adjustment Internal Services Charges
18,348	Net Change in Appropriations

\$ (372,621) Decrease in Reserves

Fire Protection Fund: \$ 5,233,627

\$ 416,436	Increase in Revenues: Ad Valorem Taxes - Proposed Millage Rate/ Preliminary Tax Roll
4,517,191	Increase in Revenue: Ad Valorem - Winter Springs Consolidation
<u>300,000</u>	Increase in Revenue: Ambulance Transport Fees - Winter Springs Consolidation
5,233,627	Net Change in Fund Budget

\$ 3,754,043	Increase in Appropriations: Winter Springs Consolidation - Personal Services (50 FTE)
412,494	Increase in Appropriations: Winter Springs Consolidation - Operations
488,511	Increase in Appropriations: Winter Springs Consolidation - Capital Equipment
507,000	Increase in Appropriations: Fire Station 19 - Engine
167,909	Increase in Appropriations: Fuel Costs
20,887	Increase in Appropriations: Fire Inspections Program
20,000	Increase in Appropriations: Transfer to Tax Collector
4,935	Increase in Appropriations: Transfer For Property Appraiser's Aerials (State-Mandated)
<u>(6,024)</u>	Decrease in Appropriations: Transfer for Property Appraiser's Operations
\$ 5,369,755	Net Change in Appropriations

\$ (136,128) Decrease in Reserves

Infrastructure Sales Tax Fund - 2001: \$ 7,342,349

\$ 1,487,022	Increase in Revenue: Infrastructure Sales Tax - January 2009 Increase to Allocation Formula
300,000	Increase in Revenue: Transportation Grants
<u>5,555,327</u>	Increase in Beginning Fund Balance - BCC approved deleted projects and unused project contingency
7,342,349	Net Change in Fund Budget

<u>\$ 35,000</u>	Increase in Appropriations: Increased Funding - SR 436 at Red Bug Lake Rd Interchange
35,000	Net Change in Appropriations

\$ 7,307,349 Increase in Reserves

Tanks Inspections Fund: \$52,914

<u>\$ 52,914</u>	Increase in Revenues: Adjust to Florida Department of Environmental Protection Contract
52,914	Net Change in Fund Budget

\$ 51,304	Increase in Appropriations: Operations
<u>1,610</u>	Increase in Appropriations: Fuel Costs
\$ 52,914	Net Change in Appropriations

Petroleum Cleanup Fund: \$(168,490)

<u>\$ (168,490)</u>	Decrease in Revenues: Adjust to Florida Department of Environmental Protection Contract
(168,490)	Net Change in Fund Budget

<u>\$ (168,490)</u>	Decrease in Appropriations: Operations
(168,490)	Net Change in Appropriations

Community Services Block Grant: \$ (20,319)

<u>\$ (20,319)</u>	Decrease in Revenues: Transfer from General Fund (accounting adjustment)
(20,319)	Net Change in Fund Budget

<u>\$ (20,319)</u>	Decrease in Appropriations: Operations (accounting adjustment)
(20,319)	Net Change in Appropriations



Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09

Disaster Preparedness Grant Fund: \$ (25,740)

\$ (25,740)	Decrease in Revenues: EMPA Base Grant
<u>(25,740)</u>	Net Change in Fund Budget

\$ (25,740)	Decrease in Appropriations: Operations
<u>(25,740)</u>	Net Change in Appropriations

Public Works Grants: \$ (3,128,000)

\$ (3,128,000)	Decrease in Revenues: Transportation Grants - Deferred Award
<u>(3,128,000)</u>	Net Change in Fund Budget

\$ (3,128,000)	Decrease in Appropriations: Capital Improvements - Engineering Project SR46 Gateway Sidewalk
<u>(3,128,000)</u>	Net Change in Appropriations

Transportation Impact Fees: \$(1,440,000)

\$ (1,440,000)	Decrease in Revenues: Revised Estimate
<u>(1,440,000)</u>	Net Change in Fund Budget

\$ 125,800	Increase in Appropriations: Capital Improvements - CR 427 Phase V & VI Mitigation
<u>125,800</u>	Net Change in Appropriations

\$ (1,565,800)	Decrease in Reserves
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17-92 Redevelopment Fund: \$ 0

\$ 52,000	Increase in Appropriations: Establish Operating Budget
<u>52,000</u>	Net Change in Appropriations

\$ (52,000)	Decrease in Reserves
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Municipal Services Benefit Unit Fund: \$(36,370)

\$ (36,370)	Decrease in Revenues: Accounting Adjustment
<u>(36,370)</u>	Net Change in Fund Budget

(36,370)	Decrease in Appropriations: Accounting Adjustment to Reduce Administrative Fee to General Fund
<u>\$ (36,370)</u>	Net Change in Appropriations

Limited General Obligation Bonds: \$ 512,883

\$ 76,205	Increase in Revenues: Ad Valorem Taxes - Proposed Millage Rate/ Preliminary Tax Roll
<u>436,678</u>	Increase in Beginning Fund Balance: Reserve Carry Forward
512,883	Net Change in Fund Budget

\$ 512,883	Increase in Appropriations: Contingency
<u>512,883</u>	Net Change in Appropriations

Sales Tax Revenue Bonds Combined: \$0

\$ (188,151)	Decrease in Revenues: Reduce Transfer from General Fund
<u>188,151</u>	Increase in Beginning Fund Balance
-	Net Change in Fund Budget



**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09**

Water and Sewer Funds: \$ 519,452

669,452	Increase in Beginning Fund Balance: Accounting Adjustment
<u>\$ (150,000)</u>	Decrease in Revenues: Interest on Investments
519,452	Net Change in Fund Budget

864,476	Increase in Appropriations: Operations
90,558	Increase in Appropriations: Fuel Costs
<u>(434,308)</u>	Decrease in Appropriations: Capitalized Labor
\$ 520,726	Net Change in Appropriations

\$ (1,274) Decrease in Reserves

Solid Waste Funds: \$ 0

(392,101)	Decrease in Appropriations: Operations
<u>403,828</u>	Increase in Appropriations: Fuel Costs
\$ 11,727	Net Change in Appropriations

\$ (11,727) Decrease in Reserves

Self-Insurance Fund: \$ 0

\$ 6,159	Increase in Appropriations: Accounting Adjustment
<u>\$ 680</u>	Increase in Appropriations: Fuel Costs
6,839	Net Change in Appropriations

\$ (6,839) Decrease in Reserves

Total Budget Adjustment Summary: \$ 23,075,118

\$ 14,953,548	Net Change in Beginning Fund Balance
<u>8,121,570</u>	Net Change in Revenue
\$ 23,075,118	Net Change in Budget
59,773	Transfers to Other Funds
309,351	Transfers to Constitutional Officers
(1,305,574)	General Fund Supported Operations
7,168,021	Special Revenue Supported Operations
<u>(3,436,508)</u>	Special Revenue Supported Operations: Capital Improvement
2,795,063	Net Change in Appropriations
<u>\$ 20,280,055</u>	Net Increase to Reserves




BUDGET



SUMMARY



Seminole County Government Countywide Budget Summary

 Fiscal Year	Adopted FY 2007/08	Amended FY 2007/08	Tentative FY 2008/09	Proposed FY 2008/09
PROPERTY TAX RATES (In Mills)				
Countywide	4.3578	4.3578	4.3578	4.5153
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1518	0.1451
Total Countywide	4.5029	4.5029	4.5096	4.6604
Unincorporated Roads MSTU	0.1068	0.1068	0.1068	0.1107
Fire MSTU	2.3299	2.3299	2.3299	2.3299
Totals	6.9396	6.9396	6.9463	7.1010
VALUE OF ONE MILL (In Millions) @96%				
Countywide	32.142	32.142	32.142	30.541
Unincorporated Roads MSTU	16.195	16.195	16.195	15.292
Fire MSTU	19.712	19.712	19.712	20.572
REVENUE SUMMARY (In Millions)				
Taxes - Ad Valorem	\$ 192.7	\$ 192.7	\$ 185.7	\$ 192.4
Taxes - Other	70.9	66.4	84.3	74.6
Grants (Federal/State/Local)	43.0	73.5	25.1	18.3
State Shared Revenues	42.3	38.6	43.5	40.8
Charges & Fees for Services	84.1	83.0	92.6	84.6
Special Assessments/Impact Fees	22.8	22.8	23.6	21.6
Miscellaneous Revenues	30.0	30.3	114.9	23.7
Excess Fees/Other Sources	7.2	3.0	6.8	4.6
	493.0	510.3	576.5	460.6
Transfers - In	30.0	33.9	30.9	23.5
Beginning Fund Balance	541.0	668.7	177.7	230.2
Totals	\$ 1,064.0	\$ 1,212.9	\$ 785.1	\$ 714.3
EXPENDITURE SUMMARY (In Millions)				
Personal Services	\$ 111.6	\$ 111.6	\$ 119.5	\$ 103.9
Operating Expenditures	117.2	129.8	117.7	118.6
Internal Charges / Other	26.1	19.5	28.3	27.7
Cost Allocations	(12.8)	(12.4)	(13.2)	(13.5)
Capital Outlay	397.2	491.2	163.3	58.1
Debt Service	28.9	28.9	34.5	28.9
Grants and Aid	85.1	96.6	31.5	41.1
Constitutional Officer Transfers	110.0	113.0	115.5	112.5
	863.3	978.2	597.1	477.3
Transfers - Out	30.0	33.9	30.9	23.5
Reserves	170.7	200.8	157.1	213.5
Totals	\$ 1,064.0	\$ 1,212.9	\$ 785.1	\$ 714.3



SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS

BUDGET BASIS AND ASSUMPTIONS

The revenue and expenditure budgets were prepared based on historical trends, legislative actions and available economic data. In addition, the budgets meet federal and state requirements, as well as reflecting Seminole County’s policies and practices.

The budget basis and assumptions are as follows:

Revenues:

- The countywide (4.5353) and Unincorporated Roads MSTU (0.1107) millage rates represent the statutory millage rate under House Bill 1B. The Fire MSTU (2.3299) millage rate represents a continuation of the fiscal year 2007/08 tax rate.

Ad valorem revenue is budgeted at 96% of the revenue generated by application of the millage rate to the applicable taxing district valuations provided by the County’s Property Appraiser on July 1. Seminole County’s countywide taxable value decreased 5.05% over last year’s final valuation.

- Half-cent sales tax, county revenue sharing, gas taxes and other locally levied taxes were projected based on state estimates, historical receipts, and/or current economic trends. Gas Taxes, Sales Tax, and State Revenue Sharing remained unchanged from the current adopted budget.
- Charges for services inclusive of water & sewer, solid waste management and development review were based on historical receipts and/or economic trends.
- Interest income projections reflect maintenance of current interest rates.

Expenditures:

- Personal Services:

Budgeted compensation is at 104% of actual pay rates. Allocation of increases will be based on the County’s compensation plan.

Position changes were submitted to the Human Resources department for recommendation of and final approval by the County Manager’s Office.

The Florida Retirement System contribution rates are established annually through State legislative action for the two subsequent funding years. The trend has been for the legislature to establish higher rates for the second year and then reduce the rates before final implementation, utilizing the actuarial surplus to offset the increases. Rates for retirement contributions listed are effective July 1, 2008. Rates remain constant. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

Regular	9.85%
Elected Officials	16.53%
Special Risk	20.92%
Senior Management	13.12%
Drop	10.91%

FICA (Social Security) contributions are budgeted at 7.65% of total salaries and overtime.

Due to market conditions, Seminole County’s health insurance premiums are expected to rise, and have been budgeted to increase by 10%.

Workers compensation is provided through the County’s Self Insurance fund. Individual cost centers have been charged, spreading the cost across applicable funding sources countywide, sufficient to cover the estimated expenditures within the Self Insurance fund. Expenditure levels are adequate to provide for the provisions of the workers compensation program, property insurance, liability insurance and actuarially determined reserve levels.



SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS (CONTINUED)

Expenditures (continued):

- **Operating Expenses:** Departments were requested to submit a base operating budget. Operating budgets with additional requests deemed critical to operations were considered. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager's Office.
- **Capital Outlay:** Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by Fleet Services for recommendation and final approval by the County Manager's Office.
- **Capital Improvements:** Capital projects were reviewed by Fiscal Services and the County Manager's Office. See the Projects section for a complete listing of projects.
- **Constitutional Officers Budgets:** Budgets for constitutional officers were submitted by the individual officers and incorporated into the countywide budget for consideration by the Board, except for the Tax Collector's office whose budget is based on property tax revenue.
- **Reserves:** It is essential that the County maintain adequate levels of reserves across all funds as a protection to taxpayers to mitigate current and future risks (revenue shortfalls and unanticipated expenditures). Fund balance levels are also a crucial consideration in long-term financial planning. The focus on fund balance is on the County's general fund, however financial resources available in other dependent operating funds must be considered in assessing the adequacy of the unreserved fund balance in general fund. Efforts have been made to maintain reserves at a healthy level while providing services at a reasonable cost. For additional information on reserves, see the "Reserve Summary".
- **Cost Allocation:** Full costing concepts have been employed to some extent in the development of the budget to appropriately recognize and incorporate all central service expenditures of the County within the program utilizing the services.

Seminole County BCC

How the County Allocates Money - Functional Classifications



General Government - Services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

Public Safety - Services provided by the County for the Safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

Economic Environment - Expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

Human Services - Expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, Medical Examiner and other human services.

Culture and Recreation - Expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

Internal Services - Expenses incurred through services provided by one County agency to another, such as the Self-Insurance Fund.

Other Appropriations - Funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

Interfund Transfers – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of expenditures, and correspond to an equal amount of interfund revenue.

Debt Service – The expense of retiring such debts as loans and bond issues.

Reserves – An account used to indicate that a portion of a fund's balance is legally restricted or designated for a specific purpose, and is therefore, not available for general appropriation.

AD VALOREM



TAXES

Seminole County Government Countywide Millage Summary



	Adopted Fiscal Year					Proposed
	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
COUNTYWIDE						
General Fund	4.9989	4.9989	4.9989	4.9989	4.3578	4.5153
SPECIAL DISTRICTS						
Unincorporated Road MSTU	0.1228	0.1228	0.1228	0.1228	0.1068	0.1107
Fire/Rescue MSTU	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.3299</u>	<u>2.3299</u>
Total Special Districts	2.7562	2.7562	2.7562	2.7562	2.4367	2.4406
TOTAL BCC APPROVED	7.7551	7.7551	7.7551	7.7551	6.7945	6.9559
<u>Voter Approved Millages</u>						
COUNTYWIDE						
Debt Services						
Natural Lands/Trails Voted Debt	0.1910	0.1721	0.2041	0.1451	0.1451	0.1451
TOTAL VOTER APPROVED	0.1910	0.1721	0.2041	0.1451	0.1451	0.1451
<u>Other Agencies</u>						
Seminole County School Board	8.7360	8.5120	7.9650	7.7530	7.4130	7.5430
St. Johns River Water Management District	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4158</u>	<u>0.4158</u>
TOTAL OTHER AGENCIES	9.1980	8.9740	8.4270	8.2150	7.8288	7.9588

**Seminole County Government
Five Year Gross Taxable Value Comparison**



"Preliminary Values"

FY 2004/05		FY 2005/06		FY 2006/07		FY 2007/08		FY 2008/09**	
AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE

COUNTYWIDE:

Gross Taxable Value (Prior Year)	\$19,704,683,559		\$21,230,460,017		\$23,979,203,668		\$29,711,120,847		\$33,506,218,599	
Reappraisals	930,412,542	4.7%	2,116,450,878	10.0%	4,719,066,335	19.7%	2,792,668,196	9.4%	220,094,362	0.66%
Amendment 1 Impact									-2,622,432,287	-7.83%
Total Chg-Prior Yr Tax Value									-2,402,337,925	-7.17%
Taxable Value without New Construction	\$20,635,096,101		\$23,346,910,895		\$28,698,270,003		\$32,503,789,043		\$31,103,880,674	
New Construction	595,363,916	3.0%	632,292,773	3.0%	1,012,850,844	4.2%	1,002,429,556	3.4%	709,483,802	2.12%
Gross Taxable Value	\$21,230,460,017	7.7%	\$23,979,203,668	12.9%	\$29,711,120,847	23.9%	\$33,506,218,599	12.8%	\$31,813,364,476	-5.05%

UNINCORPORATED ROAD IMPROVEMENTS (MSTU):

Gross Taxable Value (Prior Year)	\$9,964,286,573		\$10,853,176,101		\$12,339,921,773		\$15,038,603,179		\$16,879,664,311	
Reappraisals	532,111,152	5.3%	1,114,696,640	10.3%	2,120,980,882	17.2%	1,389,262,468	9.2%	95,316,695	0.56%
Amendment 1 Impact									-1,371,138,316	-8.12%
Total Chg-Prior Yr Tax Value									-1,275,821,621	-7.56%
Taxable Value without New Construction	\$10,496,397,725		\$11,967,872,741		\$14,460,902,655		\$16,427,865,647		\$15,603,842,690	
New Construction	356,778,376	3.6%	372,049,032	3.4%	577,700,524	4.7%	451,798,664	3.0%	324,895,619	1.92%
Gross Taxable Value	\$10,853,176,101	8.9%	\$12,339,921,773	13.7%	\$15,038,603,179	21.9%	\$16,879,664,311	12.2%	\$15,928,738,309	-5.63%

FIRE RESCUE (MSTU)

Gross Taxable Value (Prior Year)	\$12,193,385,771		\$13,150,513,250		\$14,847,043,852		\$18,242,840,834		\$20,542,667,362	
Reappraisals	578,507,855	4.7%	1,297,859,508	9.9%	2,784,368,854	18.8%	1,756,794,500	9.6%	342,178,852	1.67%
Amendment 1 Impact									-1,819,792,747	-8.86%
Total Chg-Prior Yr Tax Value									-1,477,613,895	-7.19%
Taxable Value without New Construction	\$12,771,893,626		\$14,448,372,758		\$17,631,412,706		\$19,999,635,334		\$19,065,053,467	
New Construction	378,619,624	3.1%	398,671,094	3.0%	611,428,128	4.1%	543,032,028	3.0%	344,725,716	1.68%
City of Winter Springs									2,019,574,680	9.83%
Total New Construction									2,364,300,396	11.51%
Gross Taxable Value	\$13,150,513,250	7.8%	\$14,847,043,852	12.9%	\$18,242,840,834	22.9%	\$20,542,667,362	12.6%	\$21,429,353,863 *	4.32%

** FY 2008/09 Certification of Taxable Value DR420, June 27, 2008

Historical values based on the Revised Recapitulation of Assessment Rolls subsequent to completion of the Value Adjustment Board - DR403AC

*FY 2008/09 Seminole County/Municipal Fire District includes the City of Winter Springs merger into the district



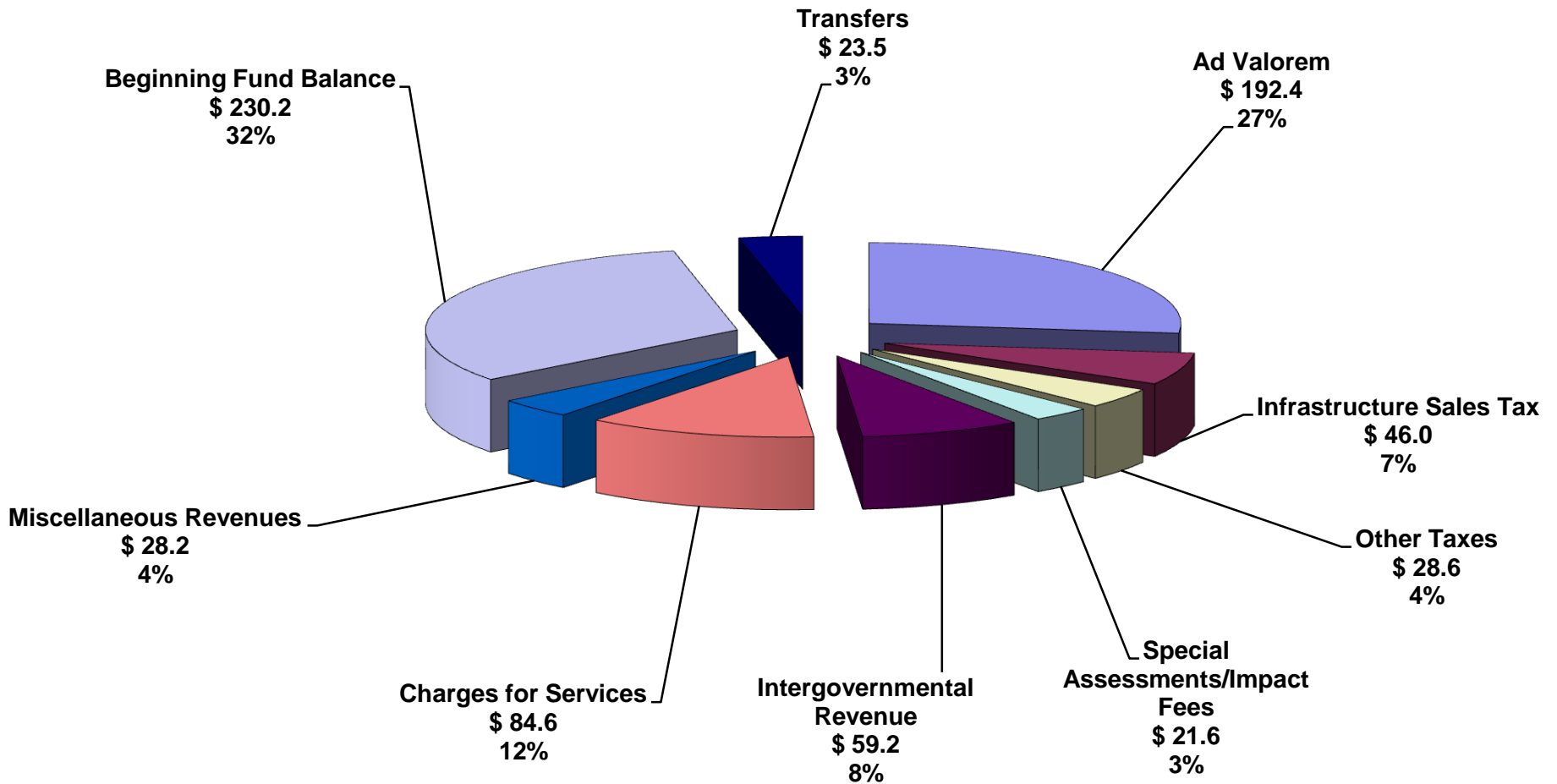
COUNTYWIDE



FISCAL YEAR

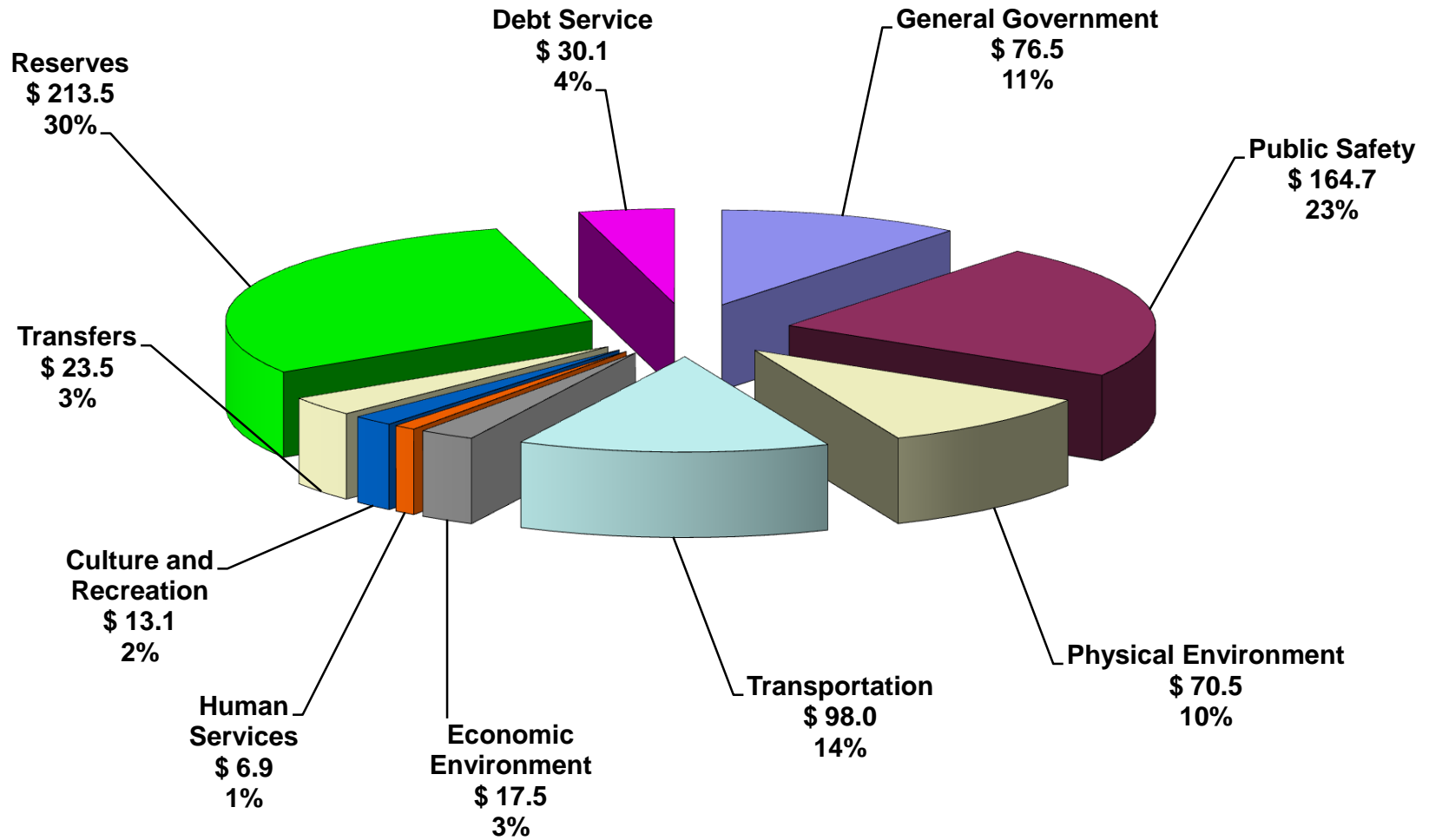
2008/09

Seminole County Government Countywide Funding By Major Sources Fiscal Year 2008/09 \$ 714.3 Million



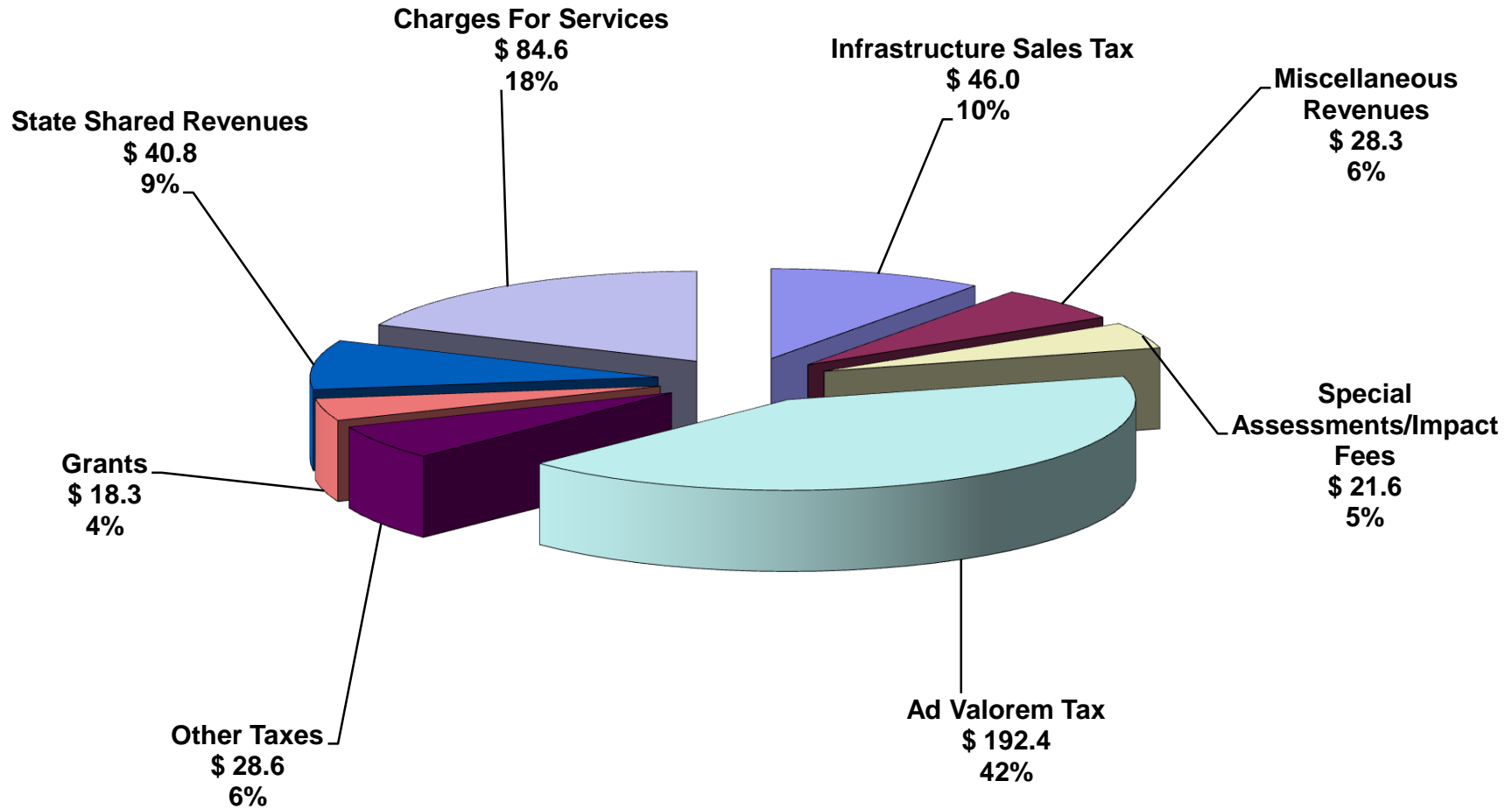
Amounts in millions

**Seminole County Government
Countywide Uses By Function
Fiscal Year 2008/09
\$ 714.3 million**



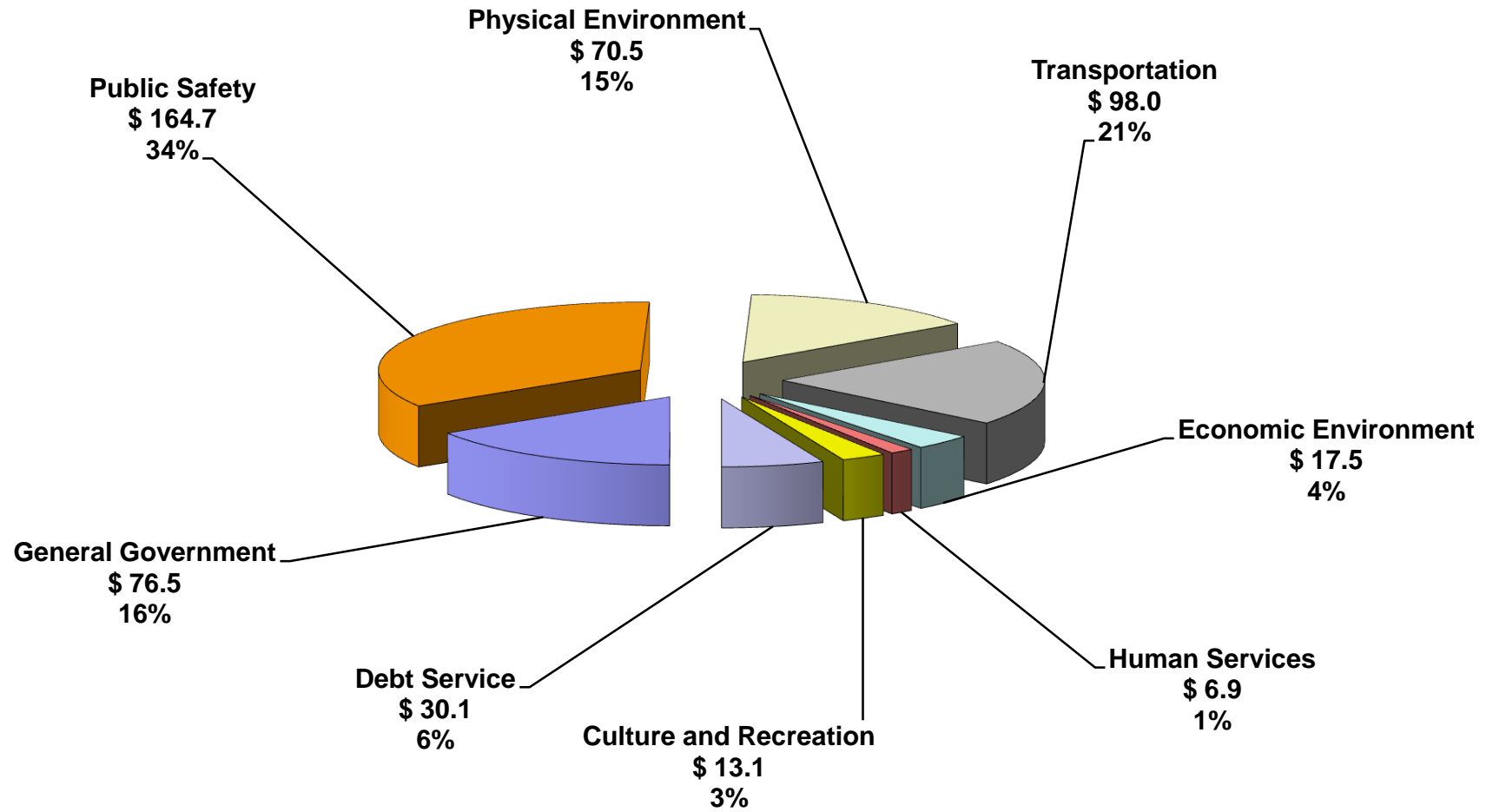
Amounts in millions

**Seminole County Government
Countywide Revenues By Type
Fiscal Year 2008/09
\$ 460.6 Million**



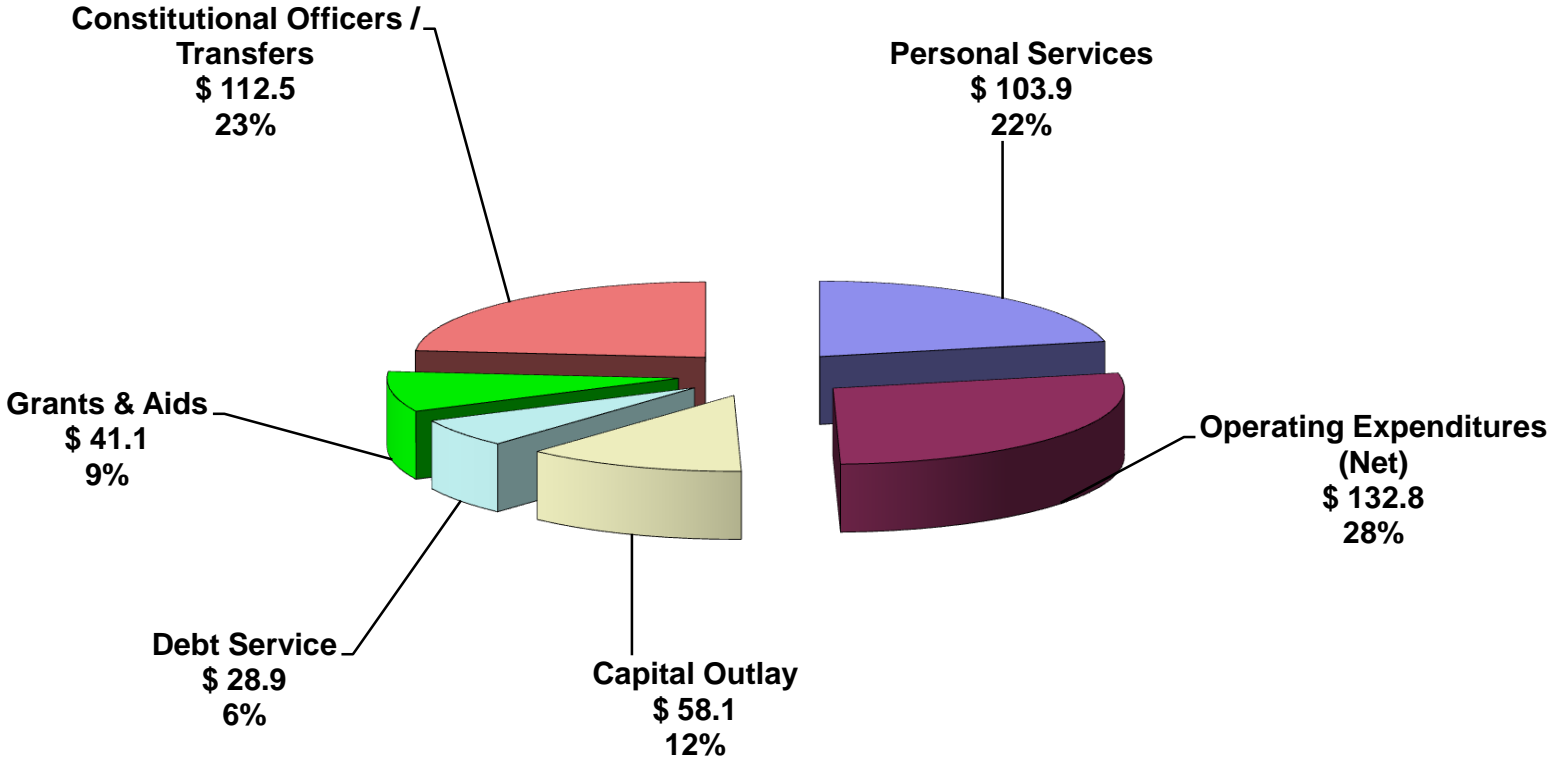
Amounts in millions

Seminole County Government
Countywide Appropriations by Function - (Excluding Transfers and Reserves)
Fiscal Year 2008/09
\$ 477.3 million



Amounts in millions

Seminole County Government
Countywide Appropriations By Element (excluding transfers and reserves)
Fiscal Year 2008/09
\$477.3 million



Amounts in millions



Seminole County Government Budget by Fund

	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Budget</u>
00100 General Fund	\$ 228,500,242	\$ 271,721,049	\$ 281,080,526	\$ 257,881,663
00108 Facilities Maintenance Fund	-	1,670,500	1,670,500	1,071,500
13000 Stormwater Fund	9,899,721	12,740,699	15,407,623	7,065,489
13100 Economic Development	1,705,827	2,015,431	3,147,570	2,758,044
60302 Public Safety - Systemwide Training	42,606	160,248	173,633	42,000
60303 Libraries-Designated	19,233	227,752	281,759	77,752
60304 Animal Services - Donations	5,010	40,000	83,670	20,000
60305 Historical Commission	-	-	24,475	-
60307 4-H Counsel Coop Extension	24,250	-	-	-
Total General Fund	240,196,889	288,575,679	301,869,756	268,916,448
00101 Police Education Fund	279,783	253,188	339,377	244,528
00103 Natural Land Endowment Fund	149,719	824,950	1,134,781	810,445
00104 Boating Improvement Fund	50,532	542,204	560,592	566,929
10101 Transportation Trust Fund	29,164,901	34,515,066	35,888,827	29,698,926
10102 Ninth-cent Fuel Tax Fund	5,021,898	4,558,814	4,331,737	5,269,741
Total Transportation Trust	34,186,798	39,073,880	40,220,564	34,968,667
10400 Development Review	6,899,348	6,158,400	6,046,483	5,105,509
11000 Tourist Development Fund	2,190,700	6,150,000	6,226,568	5,998,894
11200 Fire Protection Fund	41,679,866	67,884,053	74,982,357	73,590,147
11400 Court Support Technology Fee Fund	1,094,756	1,916,063	2,597,135	2,168,164
11500 Infrastructure Sales Tax Fund - 1991	22,057,662	169,376,651	183,610,229	97,320,670
11541 Infrastructure Sales Tax Fund - 2001	47,176,312	109,624,995	137,011,431	60,632,989
Total Infrastructure Sales Tax	69,233,974	279,001,646	320,621,660	157,953,659
11800 EMS Trust Fund	124,496	426,091	426,091	140,000
00102 Tank Inspection Fund	178,421	228,000	228,000	280,914
00106 Petroleum Clean Up Fund	487,741	573,507	573,507	405,017
00110 Adult Drug Court Grant	33,433	-	-	-
11901 Community Development Block Grant	3,482,288	5,143,253	5,140,922	2,386,570
11902 HOME Program Grant	1,334,608	3,679,745	3,702,219	1,094,249
11904 Emergency Shelter Grants	105,252	106,251	106,251	106,525
11905 Community Svc Block Grant	239,373	250,832	256,233	230,521
11907 Hazardous Mitigation - Wind Grant	49,269	817,731	817,731	-
11908 Disaster Preparedness	135,171	102,959	102,959	77,219
11911 HHR - Hurricane Housing Recovery 7/05-6/1	1,498,323	596,347	573,347	-
11912 Public Safety Grants (State)	616,537	6,589	6,589	-
11913 Public Safety Grants (Other)	-	-	1,704,703	-
11914 FRDAP Grants	-	200,000	200,000	-
11915 Public Safety Grants (Federal)	204,958	535,255	790,692	-
11916 Public Works Grants	2,323,350	2,768,907	12,534,244	35,000
11917 Leisure Services Grants	106,308	-	-	-
11919 Community Services Grants	101,673	618,994	629,288	-
Total Grants	10,896,705	15,628,370	27,366,685	4,616,015



Seminole County Government Budget by Fund

	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Budget</u>
12005 SHIP - Affordable Housing 04/05	962,707	-	-	-
12006 SHIP - Affordable Housing 05/06	2,616,038	3,272,728	3,246,695	-
12007 SHIP - Affordable Housing 06/07	11,923	5,048,643	5,047,013	-
12008 SHIP - Affordable Housing 07/08	-	3,782,833	4,568,400	-
12009 SHIP - Affordable Housing 08/09	-	-	-	3,764,113
Total Affordable Housing Trust	3,590,669	12,104,204	12,862,108	3,764,113
12101 Law Enforcement Tst-Local	58,795	-	-	-
12102 Law Enforcement Tst-Justice	158,525	-	-	-
12300 Alcohol/Drug Abuse Fund	97,920	75,000	84,063	85,000
12302 Teen Court Fund	118,184	167,434	231,682	318,652
12500 Emergency 911 Fund	1,949,077	4,025,000	4,735,791	3,383,074
12601 Arterial Transportation Impact Fee Fund	13,239,576	(54,227,882)	(48,072,126)	(51,507,073)
12602 North Collector Transportation Impact Fee F	181,714	3,966,521	4,196,542	3,442,661
12603 West Collector Transportation Impact Fee F	127,843	(2,057,958)	(402,684)	(7,903,936)
12604 East Collector Transportation Impact Fee Fu	154,929	3,622,787	3,911,429	1,701,922
12605 South Central Collector Transportation Impa	8,103,508	(13,854,470)	(12,006,265)	(13,723,325)
Total Transportation Impact Fees	21,807,570	(62,551,002)	(52,373,104)	(67,989,751)
12801 Fire/Rescue-Impact Fee	1,050,630	3,443,927	3,417,973	672,273
12804 Library-Impact Fee	129,176	459,856	407,286	134,566
Total Development Impact Fees	1,179,806	3,903,783	3,825,259	806,839
12901 County Civil Mediation	-	185,975	202,159	-
12902 Circuit Civil Mediation	13,614	220,164	245,374	-
12903 Family Mediation	-	190,000	207,705	-
Total Mediation Fees	13,614	596,139	655,238	-
13300 17/92 Redevelopment Fund	290,625	5,183,482	8,121,619	8,315,611
15000 MSBU Street Lighting	1,931,677	2,545,700	2,758,148	2,593,000
15100 MSBU Solid Waste	10,774,777	16,418,548	17,794,924	17,495,000
16000 MSBU Program	85,305	206,795	711,574	929,800
16005 MSBU Lake Mills - AWC	43,076	13,605	14,258	17,025
16006 MSBU Lake Pickett - AWC	2,527	92,400	94,130	114,130
16007 MSBU Lake Amory - AWC	7,020	6,940	7,116	7,285
16010 MSBU Cedar Ridge - OTH	35,013	34,355	39,337	39,575
16013 MSBU Howell Creek - AWC	32	6,899	10,065	10,050
16025 MSBU Lake Mirror - AWC	12,227	15,390	35,163	17,300
16026 MSBU Spring Lake - AWC	9,808	38,220	42,912	28,600
Total MSBU Fund	195,009	414,604	954,555	1,163,765
22100 Limited General Obligation Bonds	4,420,305	5,362,636	5,799,314	5,835,364
21400 Gas Tax Revenue Bonds	1,248,411	1,253,299	1,282,308	1,250,024



Seminole County Government Budget by Fund

	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Budget</u>
22500 Sales Tax Revenue Bonds	7,174,266	7,175,446	7,363,597	7,175,982
30600 Infrastructure Imp/Capital Projects Fund	191,937	9,837,233	10,052,119	-
32000 Jail Project/2005	1,648,081	31,944,784	36,491,471	-
32100 Natural Lands/Trails Bond Fund	715,485	17,421,014	20,981,639	4,385,016
32200 Courthouse Projects Fund	194,442	3,092,866	3,454,464	-
40100 Water And Sewer Operating Fund	58,661,417	62,892,087	65,770,386	54,578,142
40101 Water and Sewer Bonds, Series 1992	1,773,330	10,302,295	8,684,177	-
40102 Water Connection Fees	-	7,930,096	10,226,573	4,461,578
40103 Sewer Connection Fees	-	20,718,858	25,624,926	14,010,305
40104 Water and Sewer Bonds, Series 1999	-	1,496,604	1,434,228	-
40105 Water and Sewer Bonds, Series 2006	-	129,617,956	157,372,161	15,593,934
40106 Water and Sewer Bonds, Series 2009	-	-	-	-
40107 Water & Sewer Bond Reserve	-	-	-	14,721,180
Total Water & Sewer Fund	60,434,747	232,957,896	269,112,451	103,365,139
40201 Solid Waste Fund	15,707,165	42,213,706	45,755,849	35,867,599
40204 Landfill Management Escrow	-	6,409,681	12,582,905	13,355,224
Total Water & Sewer Fund	15,707,165	48,623,387	58,338,754	49,222,823
50100 Self Insurance Fund	9,448,764	16,973,303	18,000,926	18,057,314
	\$ 550,333,418	\$ 1,063,959,280	\$ 1,212,919,375	\$ 714,306,370

**Seminole County Government
Budget by Department
Fiscal Year 2008/09**



Department	Personal Services	Operating Expenditures	Internal Charges / Other	Cost Allocations (contra expenditure)
Administration	\$ 3,464,391	\$ 434,210	\$ 50,740	\$ -
Administrative Services	4,920,719	29,609,733	276,736	(9,721,012)
Community Information	804,670	245,859	93,499	
Community Services	4,446,526	9,460,847	139,256	
Constitutionals		1,969,528	183,676	
Court Support	523,595	1,611,238	17,276	
Economic Development	760,261	2,025,090	145,303	
Environmental Services	11,551,900	19,408,736	9,184,222	
Fiscal Services	1,706,374	19,027,427	3,117,132	
Human Resources	909,568	458,500	24,024	
Information Technology Services	5,451,290	8,605,438	1,375,145	(3,082,523)
Leisure Services	3,450,349	3,476,091	836,745	
Library Services	4,428,248	595,470	666,407	
Planning and Development	6,247,283	1,335,562	550,049	
Public Safety	42,233,273	6,298,481	7,947,118	
Public Works	13,050,481	8,775,236	3,083,115	(717,381)
Total Appropriations	103,948,928	113,337,446	27,690,443	(13,520,916)
Transfers/Reserves				
Total	\$ 103,948,928	\$ 113,337,446	\$ 27,690,443	\$ (13,520,916)

**Seminole County Government
Budget by Department
Fiscal Year 2008/09**



Capital Outlay - Equipment	Debt Service	Grants & Aids	Transfers	Reserves	Capital Outlay - Improvements	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,949,341
10,800						25,096,976
						1,144,028
		5,507,929				19,554,558
			112,464,141			114,617,345
						2,152,109
	199,080	1,020,450				4,150,184
1,409,250	15,865,544				9,217,105	66,636,757
	12,849,944	5,800,388	18,710			42,519,975
						1,392,092
574,599					450,000	13,373,949
45,000					75,000	7,883,185
		127,694			902,141	6,719,960
		5,269,741				13,402,635
1,737,351		411,665			2,736,900	61,364,788
68,225		28,208,426			40,934,101	93,402,203
3,845,225	28,914,568	46,346,293	112,482,851	-	54,315,247	477,360,085
			23,485,210	213,461,075		236,946,285
\$ 3,845,225	\$ 28,914,568	\$ 46,346,293	\$ 135,968,061	\$ 213,461,075	\$ 54,315,247	\$ 714,306,370

Seminole County Government Countywide Revenue Summary



	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Proposed</u>
<u>Taxes</u>				
311100 Ad Valorem-Current	\$ 193,671,585	\$ 144,734,017	\$ 144,734,017	\$ 191,986,896
311190 Ad Valorem-Current/Other	1,782,287	47,655,801	47,655,801	-
311200 Ad Valorem-Delinquent	398,896	300,101	300,101	376,000
311290 Ad Valorem-Delinquent/Other	2,634	6,000	6,000	-
312120 Tourist Development Tax	2,431,739	2,600,000	2,600,000	2,325,000
312300 County Voted Gas Tax	2,224,888	2,300,000	2,175,363	2,200,000
312400 Local Option Gas Tax	7,826,652	8,069,584	7,664,879	7,664,879
312410 Alternative Decal Fee	3,122	-	-	-
312600 Discretionary Sales Surtax	40,535,008	42,183,224	38,242,840	46,011,485
313700 Franchise Fee-Solid Waste	117,626	80,000	80,000	-
314100 Utility Tax-Electricity	4,340,795	4,500,000	4,500,000	4,590,000
314200 Utility Tax-Telecom	9,897,567	10,085,476	10,085,476	-
314300 Utility Tax-Water	995,336	820,000	820,000	925,000
314400 Utility Tax-Gas	208,416	263,000	263,000	225,000
314700 Utility Tax-Fuel Oil	4,040	1,000	1,000	1,000
315000 Communications Services Tax (Local)	-	-	-	9,947,000
316000 Professional/Occupational	-	-	-	655,000
31 Taxes	264,440,589	263,598,203	259,128,477	266,907,260

Licenses & Permits

321100 Professional/Occupational	658,962	642,000	642,000	-
322100 Building Permits	2,351,206	2,200,000	2,200,000	2,200,000
322102 Electrical	168,934	140,000	140,000	140,000
322103 Plumbing	110,571	95,000	95,000	95,000
322104 Mechanical	116,471	90,000	90,000	90,000
322106 Wells	5,945	5,000	5,000	5,000
322107 Signs	24,840	23,000	23,000	23,000
322108 Gas	32,712	35,000	35,000	35,000
323700 Franchise Fees	-	-	-	95,000
329110 Competency Certificate	32,605	26,000	26,000	26,000
329170 Arbor Permit	16,090	10,000	10,000	10,000
329180 Dredge/Fill Permit	1,746	2,000	2,000	2,000
32 Licenses & Permits	3,520,082	3,268,000	3,268,000	2,721,000

Intergovernmental Revenue

331100 Grants-General Government	-	214,311	214,311	-
331224 Sheriff-Federal Grants	517,790	183,488	1,322,866	135,203
331227 Erate Telecom Discnt Prog	37,831	32,500	32,500	32,500
331230 Emergency Management	890,019	1,352,986	1,608,423	-
331240 COPS Grants	200,220	-	-	-
331490 Trans Rev Grant	19,960	1,990,060	1,980,000	-
331500 Economic Env Grant	101,673	618,994	629,288	-
331510 Disaster Relief (FEMA)	103,749	-	4,208,037	-
331540 Community Developmnt Blk Gt	3,418,177	5,143,253	5,140,922	2,386,570
331550 Emergency Shelter Grant	105,252	106,251	106,251	106,525
331590 HOME Program	1,345,590	3,679,745	3,702,219	1,094,249
331700 Culture Recreation	84,862	-	-	-



Seminole County Government Countywide Revenue Summary

	<u>FY 2006/07</u> <u>Actual</u>	<u>FY 2007/08</u> <u>Adopted</u>	<u>FY 2007/08</u> <u>Amended</u>	<u>FY 2008/09</u> <u>Proposed</u>
<u>Intergovernmental Revenue (continued)</u>				
334164 Voter Education	-	40,000	86,894	40,000
334200 EMS Trust Fund Grant	124,496	146,084	417,862	137,500
334220 Public Safety Grant	180,864	109,548	1,804,251	77,219
334221 Sheriff-State Grants	4,033,337	3,767,153	5,000,925	3,402,375
334360 Stormwater Management	3,011,505	576,383	829,801	-
334370 Stormwater Retrofit BMP's	-	255,701	255,701	-
334390 Tank Inspection Grant	138,638	228,000	228,000	280,914
334392 Other Physical Environment	542,313	573,507	573,507	405,017
334490 Transportation Rev Grant	8,212,648	6,335,645	17,249,527	3,500,000
334510 Disaster Relief (state)	1,498,323	596,347	805,027	-
334611 Mosquito Control Grant	-	-	-	35,000
334691 HRS/CDD Contract	8,033	-	-	-
334695 Drug Abuse Grant	63,837	-	-	-
334696 Community Services-CSBG	234,598	230,401	235,802	230,521
334710 Aid To Libraries	228,337	187,601	187,601	200,000
334720 Florida Recreation Grant	1,255,850	200,000	200,000	-
335120 State Revenue Sharing	9,023,123	9,363,692	8,526,851	8,500,000
335130 Insurance Agents License	118,882	120,000	120,000	120,000
335140 Mobile Home Licenses	31,507	50,000	50,000	50,000
335150 Alcoholic Beverage	133,928	150,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	24,879,717	26,150,304	23,511,333	23,250,000
335220 E911 Wireless	-	-	-	1,340,000
335225 E911 Telephone Non-wireless	-	-	-	1,200,000
335230 Firefighters Supplement	75,102	75,000	75,000	75,000
335231 Hazardous Material	(1,638)	11,000	11,000	11,000
335491 Constitutional Gas Tax	3,819,742	3,845,107	3,742,461	3,742,461
335492 County Gas Tax	1,664,657	1,740,287	1,632,300	1,632,300
335493 Motor Fuel Tax	180,357	200,000	200,000	200,000
335691 Choose Life Plate Fees	23,558	50,000	50,000	25,000
335710 Boating Improvement Fees	100,552	100,000	100,000	100,000
335910 SHIP Program	3,084,060	12,104,204	12,076,167	3,764,113
337100 Economic Incentive	-	15,525	15,525	15,525
337900 Local Grants & Aids	706,641	1,898,096	12,216,888	35,000
338410 Tax Increments-Cities	880,445	1,024,851	1,024,851	1,055,597
338420 Tax Increments - County	1,433,399	1,370,147	1,370,147	1,410,930
33 Intergovernmental Revenue	72,958,433	85,282,671	112,138,738	59,187,019
<u>Charges For Services</u>				
341100 Recording Fees	1,413,506	1,600,000	1,100,000	860,000
341160 Process Server Licenses	1,635	-	-	1,500
341200 Zoning Fees	550,624	525,000	525,000	525,000
341300 Maps And Publications	2,006	4,600	4,600	5,600
341320 School Admin Fee	-	-	-	50,000
341520 Sheriffs Fees	349,466	323,450	323,450	376,100
341540 Facilities Fee-County	1,253,887	1,470,000	1,470,000	1,320,000
341910 Addressing Fees	34,115	35,000	35,000	35,000
342100 Reimbursement - Sheriff	1,964,401	2,129,848	2,129,848	1,554,709

Seminole County Government Countywide Revenue Summary



	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Proposed</u>
<u>Charges For Services (continued)</u>				
342200 Internal Service Fees & Chgs	7,423,272	7,307,872	7,307,872	8,736,225
342320 Housing of Prisoners	2,065,629	1,862,924	1,862,924	1,925,021
342330 Inmate Fees	348,211	322,000	322,000	357,000
342390 Housing Of Prisoner-Other	40,995	30,000	30,000	30,000
342410 E911 Telephone Fees	1,192,196	1,200,000	1,200,000	-
342420 E911 Cellular Phone Fees	1,383,112	1,300,000	1,300,000	-
342510 Inspection Fee - Fire	3,245	2,500	2,500	2,500
342515 Inspection Fee - Environment	176,014	160,000	160,000	125,000
342516 After Hours Inspections	61,048	45,000	45,000	45,000
342530 Sheriff - Iron Bridge	182,400	185,400	185,400	185,400
342560 Engineering	800,446	630,000	630,000	660,000
342590 Reinspections	316,336	350,000	350,000	350,000
342610 Ambulance Transport Fees	3,140,024	3,000,000	3,000,000	3,300,000
342630 Fire Service Fees	1,919	-	-	-
342900 Supervision - Probation	782,699	824,000	824,000	824,000
342910 Impound/Immobilization	23,750	35,000	35,000	25,000
342920 Supervisor - Pay	37,600	35,000	35,000	35,000
343310 Water Utility-Residential	18,042,000	19,000,000	19,000,000	18,135,952
343320 Water Utility - Bulk	45,714	46,000	46,000	49,605
343330 Meter Set Charges	97,454	250,000	250,000	300,000
343340 Meter Reconnect Charges	204,825	155,000	155,000	155,000
343350 Capacity Maintenance-Water	5,841	6,000	6,000	10,200
343360 Recycled Water - Bulk	195,632	855,000	200,000	874,503
343370 Reclaimed Water/Residential	-	96,000	96,000	398,441
343412 Transfer Station Charges	11,455,572	11,085,375	11,085,375	11,362,509
343414 Osceola Landfill Charges	1,520,352	1,235,125	1,235,125	1,266,003
343417 Recycling Fees	1,611,207	1,127,500	1,127,500	1,155,688
343419 Other Landfill Charges	8,960	12,000	12,000	12,000
343510 Sewer Utility - Residential	17,943,449	18,750,000	18,750,000	22,301,762
343520 Sewer Utility - Bulk	2,838,052	2,850,000	2,850,000	1,742,500
343550 Capacity Maintenance-Sewer	13,693	22,000	22,000	22,000
343900 Other Physical Env Fees	525	-	-	-
343901 Reimbursements - Tower Communication Fees	49,101	-	-	40,000
343902 Reimbursements - Fiber WAN Fees	15,300	-	-	25,000
343903 Reband 800 MHZ	22,870	-	45,000	-
344910 Signals Charge for Service	-	-	-	632,950
344920 Fiber - Charge For Services	-	-	-	212,000
346400 Animal Control	244,821	225,000	225,000	225,000
347200 Parks and Recreation	887,892	1,192,835	1,192,835	1,192,835
349100 Service Charge-Agencies	491,506	456,210	456,210	457,000
349200 Concurrency Review	73,716	60,000	60,000	60,000
34 Charges For Services	79,317,016	80,801,639	79,691,639	81,959,003
<u>Fines & Forfeits</u>				
351100 County Court Fees	260,655	242,434	242,434	295,000
351101 \$65 Add'l Court Cost	550,592	550,000	550,000	566,500
351102 Intergovt Radio Project	701,280	700,400	700,400	721,412
351103 Crime Prevention Program	131,259	195,000	195,000	195,000
351150 Traffic-Parking	30,463	-	-	-

Seminole County Government Countywide Revenue Summary



	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Proposed</u>
<u>Fines & Forfeits (continued)</u>				
351900 Police Education	273,335	244,528	244,528	244,528
351910 Confiscations	145,157	-	-	-
352100 Library	158,976	164,800	164,800	164,800
354200 Code Enforcement	82,077	33,000	33,000	33,000
359100 Pretrial Intervention	269	-	-	-
359901 Adult Diversion	305,938	200,000	200,000	200,000
359902 Community Svc Insurance	12,449	10,000	10,000	10,000
359903 Adult Drug Court	10,242	10,000	10,000	-
35 Fines & Forfeits	2,662,692	2,350,162	2,350,162	2,430,240
<u>Miscellaneous Revenue</u>				
361100 Interest On Investments	36,369,546	15,635,627	15,321,042	10,218,983
361120 SHIP Mortgage Interest	-	-	5,739	-
361200 Interest-State Board Adm	8,933	-	-	-
361300 Interest-Condemnations	18,281	20,000	20,000	20,000
361320 Interest-Tax Collector	-	2,000	2,000	247,225
361330 Interest-Sheriff	616,145	400,000	418,000	425,000
362100 Rents And Royalties	42,912	41,000	41,000	41,000
363100 Special Assessments	13,769,611	13,939,910	13,939,910	-
363110 Special Assessment-Capital Improvement (Fixed T	-	-	-	63,800
363120 Special Assessments-Service Charges (Variable F	-	-	-	13,824,175
363220 Fire/Rescue Impact Fee	229,762	225,000	225,000	225,000
363230 Impact Fee-Physical Envmt	2,000	-	-	-
363270 Culture/Recrtn Impact Fee	82,360	155,000	155,000	75,000
363400 Transportation Impact Fee	4,639,890	5,340,000	5,340,000	3,775,000
364100 Fixed Asset Sale Proceeds	577,608	85,000	85,000	85,000
364200 Insurance Proceeds	2,365,745	905,000	905,000	910,000
365101 Methane Gas Sales	50,000	372,300	372,300	393,700
366100 Contributions & Donations	11,629,069	64,448	395,828	50,000
366101 Contributions/Port Authority	1,000,000	950,000	950,000	1,000,000
366150 Proportionate Share Payments	760,300	-	625,000	-
366270 Memorial Tree Donations	1,740	-	-	-
366330 Contributions-Sheriff	-	560,000	-	-
366400 Water/Sewer Connection Fees	4,748,696	3,165,000	3,165,000	3,618,000
369100 Tax Deed Surplus	279,427	-	-	-
369120 SHIP Mortgage Principal	-	-	56,006	-
369330 Miscellaneous-Sheriff	1,128,223	560,000	599,138	560,000
369400 Reimbursements	160,672	10,000	522,585	10,000
369410 Reimbursements-Radios	194,951	200,000	200,000	210,000
369500 Administrative Fees	46,997	400	400	200
369505 Admin Fees - Art V Technology	-	886,600	-	-
369510 Admin Fee - Solid Waste	2,308,875	2,400,000	2,400,000	775,795
369520 Admin Fee - Fire	2,467,850	2,470,000	2,470,000	2,602,056
369540 Admin Fee - Water & Sewer	689,275	711,000	711,000	2,225,498
369550 Admin Fee - Development Review	-	160,000	160,000	157,425
369560 Admin Fee - Tourist Development	40,000	142,500	142,500	118,750
369570 Admin Fee - Solid Waste MSBU	333,025	540,000	540,000	624,000
369580 Admin Fee - Street Lighting Dist	100,460	94,000	94,000	119,500
369590 Admin Fee - MSBU Funds	15,094	10,730	10,730	8,290
369620 Miscellaneous-Election	930	6,200	6,200	6,500



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Proposed</u>
<u>Miscellaneous Revenue</u>				
369900 Miscellaneous-Other	2,299,752	385,500	817,010	385,500
369910 Copying Fees	93,730	60,000	60,000	60,000
369922 Sales Commission	41	-	-	-
36 Miscellaneous Revenue	87,071,901	50,497,215	50,755,388	42,835,397
<u>Other Financing Sources</u>				
381100 Transfer	53,669,896	29,950,606	33,845,852	23,503,920
386200 Excess Fees-Clerk	450,386	2,000,000	250,000	-
386300 Excess Fees-Sheriff	1,846,951	675,818	675,818	-
386400 Excess Fees-Tax Collector	6,827,958	4,565,000	2,065,000	4,565,000
386500 Excess Fees-Prop Appraiser	69,166	5,000	5,000	-
386700 Excess Fees Supervisor of Elec	355,041	-	-	-
38 Other Financing Sources	63,219,398	37,196,424	36,841,670	28,068,920
<u>Other Sources</u>				
399999 Beginning Fund Balance	507,899,043	540,964,966	668,745,301	230,197,531
39 Other Sources	507,899,043	540,964,966	668,745,301	230,197,531
Total Countywide Revenue	\$ 1,081,089,154	\$ 1,063,959,280	\$ 1,212,919,375	\$ 714,306,370



Seminole County Government Countywide Uses By Function

Department	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Requested
<u>General Government Services</u>				
Administration	\$ 4,001,505	\$ 3,999,802	\$ 4,200,999	\$ 3,949,341
Constitutional Officers	16,602,259	17,161,738	16,739,575	16,992,785
Court Support	2,668,935	2,187,421	2,609,438	2,152,109
Leisure Services	2,308,187	244,804	152,344	-
Community Services	3,509,716	3,513,551	3,639,811	3,139,374
Planning and Development	5,389,093	5,863,871	5,252,633	4,739,233
Information Technology Services	16,423,149	15,987,092	16,037,416	13,373,949
Administrative Services	47,021,478	47,973,295	30,728,808	24,178,681
Community Information	1,598,871	1,596,622	1,262,170	1,144,028
Fiscal Services	4,146,394	8,588,292	4,398,018	5,417,452
Human Resources	1,500,753	1,500,794	1,556,230	1,392,092
Total General Government Services	105,170,340	108,617,282	86,577,442	76,479,044
<u>Public Safety</u>				
Constitutional Officers	96,024,598	98,541,075	101,197,708	97,624,560
Public Safety	69,195,782	72,919,477	59,759,374	61,364,788
Community Services	2,366,999	2,368,798	2,470,503	2,304,213
Planning and Development	4,534,991	4,530,713	4,756,867	3,393,661
Administrative Services	31,953,679	36,526,821	-	-
Total Public Safety	204,076,049	214,886,884	168,184,452	164,687,222
<u>Physical Environment</u>				
Community Services	524,914	525,711	552,643	432,917
Public Works	14,932,946	26,079,657	5,741,601	4,483,161
Environmental Services	181,094,822	225,532,963	118,752,900	50,771,213
Planning and Development	259,681	260,063	-	-
Administrative Services	376,900	418,900	362,680	405,545
Fiscal Services	13,089,604	14,550,035	13,568,084	14,447,765
Physical Environment	210,278,867	267,367,329	138,977,908	70,540,601
<u>Transportation</u>				
Leisure Services	3,103,606	3,104,505	2,532,209	1,551,417
Public Works	222,825,599	266,774,458	117,791,802	88,127,892
Planning and Development	4,558,814	4,331,737	4,559,498	5,269,741
Administrative Services	500,000	500,000	512,750	512,750
Fiscal Services	2,545,700	2,758,148	2,561,700	2,593,000
Total Transportation	233,533,719	277,468,848	127,957,959	98,054,800
<u>Economic Environment</u>				
Community Services	21,865,173	22,620,210	7,756,015	7,523,992
Economic Development	5,154,686	6,678,931	4,223,480	4,150,184
Fiscal Services	5,631,445	5,631,445	5,800,388	5,800,388
Total Economic Environment	32,651,304	34,930,586	17,779,883	17,474,564
<u>Human Services</u>				
Community Services	6,937,629	7,002,313	6,504,818	6,154,062
Public Works	936,985	938,974	880,310	791,150
Total Human Services	7,874,614	7,941,287	7,385,128	6,945,212



Seminole County Government Countywide Uses By Function

Department	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Requested
<u>Culture & Recreation</u>				
Leisure Services	17,634,733	18,054,254	7,029,272	6,331,768
Public Works	14,421,895	16,354,459	-	-
Library Services	8,078,982	8,178,829	7,952,675	6,719,960
Total Culture & Recreation	<u>40,135,610</u>	<u>42,587,542</u>	<u>14,981,947</u>	<u>13,051,728</u>
<u>Transfers</u>				
Central Accounts	29,931,776	30,931,776	30,881,007	23,485,210
Administrative Services	-	19,055	-	-
Total Transfers	<u>29,931,776</u>	<u>30,950,831</u>	<u>30,881,007</u>	<u>23,485,210</u>
<u>Reserves</u>				
Central Accounts	170,647,301	198,043,399	157,125,342	213,461,075
Total Reserves	<u>170,647,301</u>	<u>198,043,399</u>	<u>157,125,342</u>	<u>213,461,075</u>
<u>Debt Service</u>				
Environmental Services	15,868,319	15,868,319	21,427,778	15,865,544
Fiscal Services	13,791,381	14,257,068	13,793,376	14,261,370
Total Debt Service	<u>29,659,700</u>	<u>30,125,387</u>	<u>35,221,154</u>	<u>30,126,914</u>
Countywide Totals	<u>\$ 1,063,959,280</u>	<u>\$ 1,212,919,375</u>	<u>\$ 785,072,222</u>	<u>\$ 714,306,370</u>

**Seminole County Government
COUNTYWIDE TRANSFER SUMMARY**



PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2008/09				PURPOSE
		Fiscal Year 2006/07 Actual	Fiscal Year 2007/08 Adopted	Tentative	1st Public Hearing	
GENERAL FUND	FACILITIES MAINTENANCE FUND	\$ -	\$ 1,670,500	\$ 1,071,500	\$ 1,071,500	Facilities Maintenance
GENERAL FUND	TRANSPORTATION TRUST	12,495,565	10,011,936	10,019,978	4,976,550	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	2,592,792	1,946,992	2,213,498	3,069,741	Mass Transit
GENERAL FUND	DEVELOPMENT REVIEW	1,000,000	-	-	-	Planning & Development Funding
GENERAL FUND	BCC GRANTS FUND	4,775	20,431	20,431	-	Provide cash match for CSBG.
GENERAL FUND	STORMWATER	6,000,000	5,799,701	7,780,030	4,780,000	Stormwater Operations
GENERAL FUND	ECONOMIC DEVELOPMENT	1,000,000	1,150,000	1,349,564	1,349,564	Economic Development
GENERAL FUND	SALES TAX BONDS	7,104,378	7,175,446	7,175,982	6,987,831	Debt Service
GENERAL FUND	CAPITAL PROJECTS FUND	8,958,229	903,471	-	-	Acquisition or Construction of Major Capital Facilities.
	GENERAL FUND TOTAL	39,155,739	28,678,477	29,630,983	22,235,186	
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,223,163	1,253,299	1,250,024	1,250,024	Debt Service
W/S DEBT PROCEEDS	WATER & SEWER FUND	1,773,330	-	-	-	Interest earned on Bond Reserve
WATER & SEWER	OTHER FUNDS	11,444,664	-	-	-	Water & Sewer Operations
	TOTAL	\$ 53,596,896	\$ 29,931,776	\$ 30,881,007	\$ 23,485,210	

Transfers are internal transactions that do not constitute revenue of the receiving fund or expenditures of the paying fund, but represent subsidy flow of funds.

Seminole County Government

Countywide Summary of Reserves

	FY 2008 Amended	FY 2009 Tentative	FY 2009 Requested
GOVERNMENTAL			
General Fund			
<u>Designated</u>			
Elections	30,000	30,000	
Sheriff Jail Expansion Reserve	1,000,000	1,000,000	
Sheriff Stabilization	160,000	160,000	160,000
<u>Undesignated</u>			
Contingencies	23,800,557	8,641,016	38,946,796
Total General Fund	24,990,557	9,831,016	39,106,796
Police Education Fund	86,189	-	-
Natural Land Endowment Fund	826,223	272,538	724,000
Boating Improvement Fund	460,929	602,004	566,929
Transportation Trust Fund/Stormwater Funds	8,726,614	2,898,255	4,681,974
Ninth-cent Fuel Tax Fund	(227,077)	-	-
Development Review	1,633,336	265,608	1,834,735
Tourist Development Fund	3,622,705	3,544,756	3,413,290
Fire Protection Fund	18,116,988	11,091,387	20,097,808
Court Support Technology Fee Fund	1,308,164	63,823	668,164
Infrastructure Sales Tax Fund	100,007,179	78,539,384	98,859,979
Alcohol/Drug Abuse Fund	9,063	-	-
Teen Court Fund	64,248	-	-
Emergency 911 Fund	782,524	79,266	1,650,999
Arterial Transportation Impact Fee Fund	(71,988,511)	(70,890,563)	(71,288,114)
Fire/Rescue-Impact Fee	372,273	87,287	61,333
Library-Impact Fee	59,566	(6,632)	-
County Civil Mediation	16,184	-	-
Circuit Civil Mediation	7,117	-	-
Family Mediation	17,705	-	-
Economic Development	1,352,050	107,871	1,331,386
17/92 Redevelopment Fund	5,799,084	6,803,762	8,096,951
MSBU Solid Waste	4,199,444	3,113,548	4,211,000
Gas Tax Revenue Bonds	29,009	-	-
Limited General Obligation Bonds	436,678	-	-
Sales Tax Revenue Bonds	188,151	-	-
Infrastructure Imp/Capital Projects Fund	19,055	-	-
Jail Project/2005	2,017,654	-	-
Natural Lands/Trails Bond Fund	4,382,376	538,588	4,385,016
Courthouse Projects Fund	203,006	-	-
PROPRIETARY			
Water And Sewer Operating Fund			
Unrestricted	9,341,595	10,953,980	10,252,298
Restricted	42,762,072	69,425,569	44,155,720
Solid Waste Fund	20,944,451	18,182,118	17,782,418
Landfill Management Escrow	12,582,905	6,569,681	13,355,224
Self Insurance Fund	7,499,413	5,052,096	9,513,169
Agency Funds	104,037	-	-
Report Total	200,752,956	157,125,342	213,461,075

STAFFING



PERSONAL SERVICES



Seminole County Government COUNTYWIDE POSITION SUMMARY Fiscal Years 2006/07 to 2008/09

Departments	FY 2006/07 Amended				FY 2007/08 Adopted				FY 2008/09 Tentatively Approved				FY 2008/09 Changes				FY 2008/09 First Public Hearing			
	Positions			FTE	Positions			FTE	Positions			FTE	Positions			FTE	Positions			FTE
	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total
Administrative Services	86	-	86	86.00	86	-	86	86.00	86	-	86	86.00	(12)	-	(12)	(12.0)	74	-	74	74.00
Commission Operations	10	-	10	10.00	10	-	10	10.00	10	-	10	10.00	-	-	-	0.0	10	-	10	10.00
Community Information	11	-	11	11.00	11	-	11	11.00	11	-	11	11.00	(1)	-	(1)	(1.0)	10	-	10	10.00
Community Services	74	2	76	75.00	73	2	75	74.00	73	2	75	74.00	(5)	(1)	(6)	(5.5)	68	1	69	68.50
County Attorney	18	-	18	18.00	18	-	18	18.00	18	-	18	18.00	(1)	-	(1)	(1.0)	17	-	17	17.00
County Manager	7	-	7	7.00	7	-	7	7.00	7	-	7	7.00	(1)	-	(1)	(1.0)	6	-	6	6.00
Court Support	11	-	11	11.00	6	-	6	6.00	6	-	6	6.00	2	-	2	2.0	8	-	8	8.00
Economic Development	10	1	11	10.50	10	1	11	10.50	10	1	11	10.50	-	(1)	(1)	(0.5)	10	-	10	10.00
Environmental Services	194	-	194	194.00	197	-	197	197.00	200	-	200	200.00	(3)	-	(3)	(3.0)	197	-	197	197.00
Fiscal Services	16	-	16	16.00	16	-	16	16.00	16	-	16	16.00	-	-	-	0.0	16	-	16	16.00
Human Resources	13	1	14	13.50	13	1	14	13.50	13	1	14	13.50	(1)	(1)	(2)	(1.5)	12	-	12	12.00
Information Technology	87	1	88	87.75	88	1	89	88.75	88	1	89	88.75	(19)	-	(19)	(19.0)	69	1	70	69.75
Leisure Services	59	17	76	67.00	58	16	74	66.00	63	18	81	72.00	(12)	(1)	(13)	(12.4)	51	17	68	59.62
Library Services	71	55	126	102.10	71	55	126	102.10	71	55	126	102.10	(12)	(7)	(19)	(19.1)	59	48	107	83.00
Planning and Development	102	-	102	102.00	100	-	100	100.00	100	-	100	100.00	(17)	-	(17)	(17.0)	83	-	83	83.00
Public Safety	413	-	413	413.00	411	-	411	411.00	435	-	435	435.00	49	-	49	49.0	484	-	484	484.00
Public Works	263	1	264	263.50	264	-	264	264.00	264	-	264	264.00	(46)	-	(46)	(46.0)	218	-	218	218.00
TOTAL BCC	1,445	78	1,523	1,487.35	1,439	76	1,515	1,480.85	1,471	78	1,549	1,513.85	(79)	(11)	(90)	(88.0)	1,392	67	1,459	1,425.87

* Position in Admin Svc is reported in the Public Safety's Department page due to it being utilized 100% for Public Safety projects

Constitutional Officers

Sheriff	1,052	163	1,215	1,115.75	1,053	163	1,216	1,116.75
Clerk of Circuit Court	212	-	212	212.00	212	-	212	212.00
BCC/Finance /Records	24	-	24	24.00	24	-	24	24.00
Property Appraiser	53	-	53	53.00	53	-	53	53.00
Tax Collector	72	3	75	73.50	79	3	82	80.50
Supervisor of Elections	16	-	16	16.00	16	-	16	16.00
Total Constitutional Officers	1,429	166	1,595	1,494.25	1,437	166	1,603	1,502.25

(8)	(10)	(18)	(10.0)	1,045	153	1,198	1,106.75
-	-	-	0.0	212	-	212	212.00
-	-	-	0.0	24	-	24	24.00
-	-	-	0.0	53	-	53	53.00
-	-	-	0.0	79	3	82	80.50
-	-	-	0.0	16	-	16	16.00
(8)	(10)	(18)	(10.00)	1,429	156	1,585	1,492.25

Seminole County Government FTE Changes Summary

Fiscal Year 2008/09

First Public Hearing



	Admin Services*	Community Information	Community Services	Economic Develop	Environ Services	IT	Library Services	Leisure Services	Planning/Develop	Public Safety*	Public Works	Court Support	Admin/HR/FS	TOTAL
FY08/09 Tentative	86.00	11.00	74.00	10.50	200.00	88.75	102.10	72.00	100.00	435.00	264.00	6.00	64.50	1,513.85
Transfer-Library Tech						2.00	(2.00)							0.00
Transfer-Addressing						(4.00)			4.00					0.00
Transfer-Court Support						(7.00)					7.00			0.00
Upgrade Jetta Pk PT to FT								1.00						1.00
Total Consensus-CM	86.00	11.00	74.00	10.50	200.00	79.75	100.10	73.00	104.00	435.00	264.00	13.00	64.50	1,514.85
Eliminations-Gen Rev Funds	(12.00)	(1.00)	(5.50)			(10.00)	(13.70)	(7.00)	(8.00)	(3.50)	(42.00)	(4.00)	(2.50)	(109.20)
Eliminations-Other Funds				(0.50)					(8.00)	(2.50)	(5.00)	(1.00)		(17.00)
PT hours reduction							(2.90)							(2.90)
Jetta Park deferral								(7.00)						(7.00)
Transfer-Fire Inspectors									(4.00)	4.00				0.00
Total Consensus-BCC	74.00	10.00	68.50	10.00	200.00	69.75	83.50	59.00	84.00	433.00	217.00	8.00	62.00	1,378.75
Elim Chgs-Gen Rev Funds											1.00	1.00		2.00
Elim - ES Add'l					(3.00)									(3.00)
Transfer - Add'l Fire Inspector									(1.00)	1.00				0.00
Transfer - Museum							(0.50)	0.50						0.00
Total Worksession	74.00	10.00	68.50	10.00	197.00	69.75	83.00	59.50	83.00	434.00	218.00	9.00	62.00	1,377.75
PT increase - Museum								0.12						0.12
Elim Chg reversed											(1.00)			(1.00)
Elim - County Attorney												(1.00)		(1.00)
Add - Winter Springs										50.00				50.00
Total 1st Public Hearing	74.00	10.00	68.50	10.00	197.00	69.75	83.00	59.62	83.00	484.00	218.00	8.00	61.00	1,425.87

* One position in Admin Svc is funded and reported on the Public Safety's Department Page due to it being utilized 100% for Public Safety projects.

Seminole County Government

Full-time Equivalent by Division

Fiscal Year 2008/09



First Public Hearing

Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Administration	Commission Operations	10		10	10.00
	County Attorney	17		17	17.00
	County Manager	6		6	6.00
		33	-	33	33.00
Administrative Services	Administration	3		3	3.00
	Fleet and Facilities Mgmt	42		42	42.00
	Purchasing & Contracts	13		13	13.00
	Support Services	16		16	16.00
	74	-	74	74.00	
Community Information	Administration	10		10	10.00
		10	-	10	10.00
Community Services	Administration	2		2	2.00
	Community Assistance	24		24	24.00
	County Probation	25	1	26	25.50
	Extension Services	8		8	8.00
	Juvenile Services	9		9	9.00
	68	1	69	68.50	
Court Support	Judicial	1		1	1.00
	Court Support Technology	6		6	6.00
	Guardian Ad Litem	1		1	1.00
	8	-	8	8.00	
Economic Development	Administration	4		4	4.00
	Tourism	6		6	6.00
	10	-	10	10.00	
Environmental Services	Administration	41		41	41.00
	Water & Sewer Operations	72		72	72.00
	Planning, Eng & Inspect	13		13	13.00
	Solid Waste Management	71		71	71.00
	197	-	197	197.00	
Fiscal Services	Admin & Resource Mgmt	9		9	9.00
	Budget	7		7	7.00
	16	-	16	16.00	
Human Resources	Human Resources	12		12	12.00

Seminole County Government

Full-time Equivalent by Division

Fiscal Year 2008/09



First Public Hearing

Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Information Technology	Director's Office	4		4	4.00
	Operations	38		38	38.00
	Enterprise Software	21	1	22	21.75
	Project Management	6		6	6.00
		69	1	70	69.75
Leisure Services	Administration	5	1	6	5.50
	Parks and Recreation	32	16	48	40.12 B
	Greenways & Trails	14	-	14	14.00
		51	17	68	59.62
Library Services	Library Services	59	48	107	83.00
		59	48	107	83.00
Planning and Development	Business Office	7		7	7.00
	Planning	16		16	16.00
	Building	42		42	42.00
	Development Review	18		18	18.00
		83	-	83	83.00
Public Safety	Administration	45		45	45.00
	Emergency Management	3		3	3.00
	EMS/Fire/Rescue	405		405	405.00 C
	Animal Services	31		31	31.00
		484	-	484	484.00
Public Works	Administration	15		15	15.00
	Roads-Stormwater	129		129	129.00
	Engineering	40		40	40.00
	Traffic Engineering	34		34	34.00
		218	-	218	218.00
Total		1,392	67	1,459	1,425.87

[Changes since Worksession:](#)

Note A: Position eliminated

Note B: Full-time position converted to 2 part-time positions

Note C: Winter Springs Fire Dept merger; 50 positions added

**Seminole County Government
New Positions Requested
By Department
Fiscal Year 2008/09**



<u>Department/Division</u>	<u>FTE</u>	<u>Position Requested</u>	<u>Tentatively Approved (Sal + Ben)</u>	<u>1st Public Hearing (Sal + Ben)</u>	<u>Budget Issue</u>	<u>Tracking # Assigned</u>	<u>Fund</u>
<u>Environmental Services</u>							
Water & Wastewater	1.00	Mechanic I	\$ 46,277	\$ -	ES-02	HRN25	Water and Sewer
Water & Wastewater	1.00	Technician	60,323	-	ES-01	HRN26	Water and Sewer
Water & Wastewater	1.00	Chief Water Plant Operator	58,173	-	ES-03	HRN27	Water and Sewer
	3.00	Total Environmental Services	164,773	-			
<u>Leisure Services</u>							
Parks and Recreation	1.00	Parks Supervisor	55,188	-	LS-01	HRN28	General Fund
Parks and Recreation	1.00	Crew Chief	52,335	-	LS-01	HRN29	General Fund
Parks and Recreation	2.00	Customer Service Rep	91,820	-	LS-01	HRN30-31	General Fund
Parks and Recreation	3.00	Maintenance Worker I	123,729	-	LS-01	HRN32-34	General Fund
	7.00	Total Leisure Services	323,072	-			
<u>Public Safety</u>							
EMS/Fire/Rescue	3.00	Battalion Chief - New Station	283,344	283,344	PS-06	HRN1-3	Fire Protection
EMS/Fire/Rescue	6.00	Lieutenant - New Station	476,442	476,442	PS-06	HRN4-9	Fire Protection
EMS/Fire/Rescue	15.00	Firefighter - New Station	916,620	916,620	PS-06	HRN10-24	Fire Protection
EMS/Fire/Rescue	50.00	Winter Springs	-	3,507,007			
	74.00	Total Public Safety	1,676,406	5,183,413			
TOTAL FY 2008/09			\$ 2,164,251	\$ 5,183,413			



Seminole County Government
SUMMARY
ELIMINATED Positions 5/2/08
Fiscal Year 2008/09

	#			FTE				SUBTOTAL GEN REV FUNDS	Other Funds	Total
	Positions	Vacant	Filled	General Fund	Transportation Trust Fund	Stormwater Fund	Nat Lands Endow Fund			
Administration	1		1	1.0				1.0		1.0
Administrative Services	12	1	11	12.0				12.0		12.0
Community Information	1		1	1.0				1.0		1.0
Community Services	6	1	5	5.5				5.5		5.5
Court Support	5	2	3	4.0				4.0	1.0	5.0
Economic Development	1	1		-				-	0.5	0.5
Human Resources	2	2		1.5				1.5		1.5
Information Technolgy Svc	10		10	10.0				10.0		10.0
Leisure Services	8	3	5	3.0			4.0	7.0		7.0
Library Services	17	9	8	13.7				13.7		13.7
Planning & Development	16	4	12	8.0				8.0	8.0	16.0
Public Safety	6	2	4	3.5				3.5	2.5	6.0
Public Works **	46	22	24		38.0	3.0		41.0	5.0	46.0
Total Regular Positions	131	47	84	63.2	38.0	3.0	4.0	108.2	17.0	125.2

** After 1 position was added back

	SALARY AND FRINGES						
	General Fund	Transportation Trust Fund*	Stormwater Fund*	Nat Lands Endow Fund	SUBTOTAL GEN REV FUNDS	Other Funds	Total
Administration	50,205				50,205		50,205
Administrative Services	709,384				709,384		709,384
Community Information	66,039				66,039		66,039
Community Services	301,484				301,484		301,484
Court Support	278,545				278,545	57,749	336,294
Economic Development	-				-	19,293	19,293
Human Resources	79,451				79,451		79,451
Information Technolgy Svc	739,564				739,564		739,564
Leisure Services	200,033			269,366	469,399		469,399
Library Services	791,454				791,454		791,454
Planning & Development	574,675				574,675	615,949	1,190,624
Public Safety	285,686				285,686	184,621	470,307
Public Works		2,804,859	56,341		2,861,200	454,141	3,315,341
Total Regular Positions	4,076,520	2,804,859	56,341	269,366	7,207,086	1,331,753	8,538,839
Temporary/Intern Positions	50,552			23,523	74,075		74,075
Total All Positions	4,127,072			292,889	7,281,161		8,612,914

* \$454,141 of positions in Transp Trust and Stormwater are capitalized to Sales Tax Fund

FY09 savings	7,207,086
FY09 pay adj	0.04
FY09 w/o pay adj	6,929,890
FY08 (5mths) savings	2,887,454

Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions 5/2/08
Fiscal Year 2008/09 Budget



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes (with 4%)</u>	<u>Note</u>
<u>Information Technology Svc</u>						
Development	8084	Sr Staff Assistant	F	1.00	59,313	
Development	8369	GIS Analyst	F	1.00	74,555	
Development	8713	GIS Developer	F	1.00	103,475	
Development	8750	Program Mgr I	F	1.00	80,896	
Director's Office	8730	Project Mgr II	F	1.00	93,884	
Director's Office	7110A	Accounting Specialist	F	1.00	43,661	
Director's Office	8987B	Program Specialist	F	1.00	66,413	
Project Management	9061504A	Sr Staff Assistant	F	1.00	52,433	
Operations	8726	Network & Security Team Mgr	F	1.00	85,677	
Operations	8718A	Project Coordinator II	F	1.00	79,257	
				10.00	739,564	
<u>Leisure Services</u>						
Administration	8949	EOP Worker	V	0.50	38,094	
Natural Lands (Endowment)	8792	Volunteer/Outreach Coordinator	F	1.00	86,432	
Natural Lands (Endowment)	8678	Program Coordinator	F	1.00	75,363	
Natural Lands (Endowment)	7993	Staff Assistant	F	1.00	51,447	
Natural Lands (Endowment)	8902	Natural Lands Assistant	F	1.00	56,124	
Natural Lands (GF)	7065B	Manager	F	1.00	100,168	
Sylvan Lake Park	7660	Customer Service Rep	V	1.00	44,680	
Sylvan Lake Park	8916	Customer Service Rep	V	0.50	17,091	
				7.00	469,399	
<u>Library Services</u>						
Circulation	8184	Library Clerk	V	0.70	14,566	
Circulation	8924	Library Page	V	0.50	13,841	
Circulation	8938	Library Page	V	0.50	13,363	
Circulation	8942	Library Page	V	0.50	13,608	
Circulation	8946	Library Page	V	0.50	13,608	
Circulation	8221	Librarian Assistant	V	1.00	55,079	
Director's Office	7710	Staff Assistant	V	0.50	11,244	
Reference Information	7370	Program Specialist	V	1.00	63,186	
Reference Information	8213	Library Branch Manager	V	1.00	84,660	
Reference Information	8204	Library Branch Manager	F	1.00	89,279	
Reference Information	7784	Librarian	F	1.00	63,448	
Reference & Youth	8427	Librarian	F	1.00	63,788	
Reference & Youth	7981	Librarian	F	1.00	64,358	
Technical Services	8192	Library Resource Manager	F	1.00	83,783	
Technical Services	8943	Library Page	F	0.50	27,218	
Museum	7926	Museum Coordinator	F	1.00	64,924	
Museum	8893	Staff Assistant	F	1.00	51,501	
				13.70	791,454	

**Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions 5/2/08
Fiscal Year 2008/09 Budget**



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes (with 4%)</u>	<u>Note</u>
<u>Administration</u>						
County Manager's Office	7549	Staff Assistant	F	1.00	\$ 50,205	
				1.00	50,205	
<u>Administrative Services</u>						
Facilities Maintenance	7975	Construction Proj Coordinator	F	1.00	64,815	
Facilities Maintenance	7585A	Contract/Project Coordinator	F	1.00	64,404	
Facilities Maintenance	7285	Facilities Maintenance Tech	F	1.00	47,075	
Facilities Maintenance	7393	Facilities Maintenance Tech	F	1.00	48,777	
Facilities Maintenance	7512	Facilities Maintenance Tech	F	1.00	52,004	
Facilities Maintenance	7824	Office Supervisor	F	1.00	62,018	
Fleet	7272	Fleet Coordinator	F	1.00	68,617	
Support Services	7433	Receptionist	F	1.00	50,973	
Support Services	7746	Staff Assistant	V	1.00	54,577	
Purchasing	7480	Property Administrator	F	1.00	57,488	
Purchasing	8970	Sr Purchasing Agent	F	1.00	66,192	
Purchasing	8290	Sr Purchasing Agent	F	1.00	72,444	
				12.00	709,384	
<u>Community Information</u>						
SGTV	8640	Video Coordinator	F	1.00	66,039	
				1.00	66,039	
<u>Community Services</u>						
Community Assistance	7614	Case Manager	V	1.00	77,466	
Community Assistance	8963	Asst Veteran Service Officer	F	1.00	53,143	
Extension Services	7089	Staff Assistant	R	1.00	50,904	
Extension Services	8304	Staff Assistant	F	1.00	37,724	
Probation Services	7491	Probation Officer	F	1.00	64,929	
Probation Services	9059904	Staff Assistant	F	0.50	17,318	
				5.50	301,484	
<u>Court Support</u>						
Circuit Court	7343	Staff Assistant	V	1.00	55,801	
Circuit Court	8033	Gen Magistrate/Hearing Officer	F	1.00	104,357	
Circuit Court	8774	Case Manager	F	1.00	62,747	
Circuit Court	8031	Case Manager	F	1.00	55,640	
				4.00	278,545	
<u>Human Resources</u>						
Recruitment	8775	Senior Staff Assistant	V	0.50	27,857	
Training & Development	7542	Training&Wellness Coordinator	V	1.00	51,594	
				1.50	79,451	

**Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions 5/2/08
Fiscal Year 2008/09 Budget**



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes (with 4%)</u>	<u>Note</u>
<u>Planning & Development</u>						
Community Resources	8758A	Customer Service Specialist	F	1.00	68,562	
Development Review	8555	Engineer Inspector	F	1.00	74,156	
Development Review	8161	Plans Examiner	F	1.00	71,843	
Development Review	8626	Planning Tech I	F	1.00	47,459	
Zoning	7534	Staff Assistant	F	1.00	56,739	
Zoning	7478A	Principal Planner	V	1.00	86,542	
Zoning	7615A	Principal Planner	V	1.00	81,422	
Zoning	US7106A	Planner	V	1.00	87,952	
				8.00	574,675	
<u>Public Safety</u>						
EMS Performance Mgmt	7995	Program Mgr I	F	0.50	45,565	A
Emergency Management	8909	Program Specialist	F	0.50	27,411	A
Emergency Management	7069	Manager	V	1.00	118,187	
EMS Performance Mgmt	7644	Staff Assistant	F	1.00	58,471	
Emergency Communications	8685	Training Coordinator	V	0.50	36,052	A
				3.50	285,686	
<u>Public Works</u>						
Business Office	7865A	Accounting Clerk	F	1.00	58,471	B
Business Office	7026A	Accounting Clerk	V	1.00	50,900	
Business Office	8232A	Graphics Coordinator	F	1.00	68,998	
Business Office	8087	Principal Engineer	V	1.00	88,721	
Business Office	8088A	Program Specialist	V	1.00	55,400	
Business Office	8051	Financial Mgr I	F	1.00	84,458	
Engineering	8746	Lead Technician/Survey	F	1.00	67,974	
Engineering	7168	Principal Engineer	V	1.00	130,954	
Engineering	8462	Principal Engineer	V	1.00	113,367	
Engineering	7606	Project Mgr II	V	1.00	92,897	
Roads/Stormwater	7088	Crew Chief	V	1.00	67,424	
Roads/Stormwater	7514	Engineering Inspector	V	1.00	73,759	
Roads/Stormwater	7246	Equipment Operator I	V	1.00	51,368	
Roads/Stormwater	7219	Equipment Operator I	V	1.00	46,476	
Roads/Stormwater	8468	Equipment Operator I	V	1.00	45,683	
Roads/Stormwater	7405A	Equipment Operator I	V	1.00	46,038	
Roads/Stormwater	7243	Equipment Operator II	V	1.00	67,656	
Roads/Stormwater	7251	Equipment Operator II	R	1.00	74,783	
Roads/Stormwater	8464A	Equipment Operator II	R	1.00	60,271	
Roads/Stormwater	7201	Equipment Operator II	R	1.00	63,234	
Roads/Stormwater	7092	Maintenance Worker I	V	1.00	58,694	

**Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions 5/2/08
Fiscal Year 2008/09 Budget**



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes (with 4%)</u>	<u>Note</u>	
<u>Public Works (continued)</u>							
Roads/Stormwater	7202	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	7397	Maintenance Worker I	V	1.00	37,648		
Roads/Stormwater	7417	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	7654	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	8132	Program Mgr I	F	1.00	109,449		
Roads/Stormwater	8020	Sr Herbicide Applicator	R	1.00	75,966		
Roads/Stormwater	7518	Sr Team Leader	F	1.00	84,968	B	
Roads/Stormwater	8403	Sr Team Leader	F	1.00	82,185		
Roads/Stormwater	8163	Sr Team Leader	F	1.00	77,174		
Roads/Stormwater	8466B	Staff Assistant	F	1.00	40,215		
Roads/Stormwater	7515	Team Leader	V	1.00	66,862		
Roads/Stormwater	7210	Team Leader	R	1.00	83,594		
Traffic Engineering	8560	Inventory Clerk	F	1.00	53,597		
Traffic Engineering	8660	Principal Engineer	V	1.00	99,740		
Traffic Engineering	7565	Project Coordinator II	F	1.00	100,260		
Traffic Engineering	8469	Safety Program Technician	F	1.00	61,211		
Traffic Engineering	8563	Signal Timing Coordinator	V	1.00	85,603		
Traffic Engineering	7573	Signs/Markings Technician	F	1.00	51,100		
Traffic Engineering	7574A	Project Coordinator II	F	1.00	84,262		
Traffic Engineering	8524	Sr Signal Technician	R	1.00	78,925		
					41.00	2,861,200	
Total General Revenue Funds (if 5% pay adj budgeted)					108.20	\$ 7,207,086	

Notes

- A - Position is split funded with either the Fire Fund or Disaster Recovery Fund
- B - People in positions are retiring in early FY09 and will be paid until their retirement date

**Seminole County Government
OTHER FUNDS
Eliminated Positions 05/02/08
Fiscal Year 2008/09**



Fund	Department/Division	Position #	Position Description	Vacant/ Filled/ Retire	FTE	Salary + Fringes (with 4%)	Note
<u>Public Safety</u>							
Fire Protect	EMS Performance Mgmt	7995	Program Mgr I	F	0.50	45,565	A
Disaster Prep	Emergency Management	8909	Program Specialist	F	0.50	27,411	A
911	Emergency Communications	8685	Training Coordinator	V	0.50	36,052	A
Tanks	Pertroleum Tank Clean-up	8392	Engineering Specialist	F	1.00	75,593	
					2.50	184,621	
<u>Planning & Development</u>							
Develop Rev	Building	7072	Chief Inspector	V	1.00	118,734	
Develop Rev	Building	7074	Chief Inspector	F	1.00	114,673	
Develop Rev	Building	7528	Permit Technician	F	1.00	43,210	
Develop Rev	Building	7962	Inspector	F	1.00	72,319	
Develop Rev	Building	7991A	Permit Technician	F	1.00	53,490	
Develop Rev	Building	8638	Inspector	F	1.00	67,630	
Develop Rev	Building	8668	Inspector	F	1.00	73,650	
Develop Rev	Building	8669	Inspector	F	1.00	72,243	
					8.00	615,949	
<u>Court Support</u>							
Article V	Information Systems	9004	Court Support Technician	V	1.00	57,749	
					1.00	57,749	
<u>Economic Development</u>							
Tourist Devel	Tourism	8672	Receptionist	V	0.5	19,293	
					0.50	19,293	
<p>The following positions are being proposed for elimination 10/1/2008. However, since they are capitalized, they are NOT a General Revenue Fund savings.</p>							
<u>Public Works</u>							
Sales Tax	Engineering	8169B	Construction Mgr	F	1.00	109,034	
Sales Tax	Engineering	7339	Drafting Technician	F	1.00	59,952	
Sales Tax	Engineering	8458	Principal Engineer	V	1.00	113,367	
Sales Tax	Engineering	8681	Principal Engineer	F	1.00	109,949	
Sales Tax	Engineering	8772	Sr Engineering Technician	F	1.00	61,839	
					5.00	454,141	
TOTAL OTHER FUNDS					17.00	\$ 1,331,753	

A - Position is split funded with General Fund

Seminole County Government TEMPORARY/INTERNS



Fiscal Year 2008/09

The following temporary/intern positions were eliminated:

Fund	Department/Division	Position #	Position Description	Vacant/ Filled/ Retire	FTE	Salary + Fringes (with 4%)
General Fund	Admin Svc/Purchasing	HR-T6	Intern	V	0.25	3,610
General Fund	Admin Svc/Facilities	HR-T7	Intern	F	0.50	23,471
General Fund	Admin Svc/Facilities	HR-T8	Intern	F	0.50	23,471
Natural Lands	Leisure Svcs	13I	Intern	V	0.50	23,523
TOTAL					<u>1.75</u>	<u>\$ 74,075</u>

Note: The following temporary positions were NOT eliminated:

General Fund	Public Works/Mosquito	HR-T1	Technician I	V	0.50	20,126
General Fund	Public Works/Mosquito	HR-T2	Technician I	V	0.50	20,126
General Fund	Public Works/Mosquito	HR-T3	Technician II	V	0.50	21,936
General Fund	Public Works/Mosquito	HR-T4	Technician II	V	0.50	21,936
General Fund	Fiscal Svc/Budget	HR-T5	Sr Staff Assistant	F	1.00	41,274
					<u>3.00</u>	<u>\$ 125,398</u>



EQUIPMENT



**Seminole County Government
CAPITAL EQUIPMENT SUMMARY**

Fiscal Year 2008/09



DEPARTMENT	Additional Fleet Requests	Replacement Fleet Requests	Other Equipment Requests	Capital Software	Total
Administrative Services			\$ 10,800		\$ 10,800
Environmental Services		1,403,250	6,000		1,409,250
Information Technology				574,599	574,599
Leisure Services		45,000			45,000
Public Safety	1,471,851		265,500		1,737,351
Public Works	23,000	20,225	25,000		68,225
Total	\$ 1,494,851	\$ 1,468,475	\$ 307,300	\$ 574,599	\$ 3,845,225

FUND	Additional Fleet Requests	Replacement Fleet Requests	Other Equipment Requests	Capital Software	Total
General Fund	\$ 11,500	\$ 45,000	\$ 10,800	\$ 574,599	\$ 641,899
Fire Protection	914,411		265,500		1,179,911
Fire/Rescue Impact Fee	557,440				557,440
Public Works Grant Fund	11,500				11,500
Solid Waste		1,356,000			1,356,000
Stormwater			25,000		25,000
Transportation Trust		20,225			20,225
Water and Sewer		47,250	6,000		53,250
Total	\$ 1,494,851	\$ 1,468,475	\$ 307,300	\$ 574,599	\$ 3,845,225

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Fleet Equipment By Department



Equipment (\$5,000 or Greater)	Additional	Replacement	Division	Fund	Budget Issue	Request #
<u>Environmental Services Department</u>						
Ford F-450		47,250	Water/Sewer	Water & Sewer		REQ0138
Excavator		305,000	Solid Waste	Solid Waste		REQ0127
Loader		350,000	Solid Waste	Solid Waste		REQ0125
Shuttle Truck		235,000	Solid Waste	Solid Waste		REQ0126
Transfer Trailers (8)		466,000	Solid Waste	Solid Waste		REQ0123
Total Environmental Services	-	1,403,250				
<u>Leisure Services Department</u>						
Aerator (Red Bug)		25,000	Parks & Rec	General Fund		REQ0150
In-field Drag Machine (Red Bug)		15,000	Parks & Rec	General Fund		REQ0148
Thatcher (Sylvan Lake)		5,000	Parks & Rec	General Fund		REQ0149
Total Leisure Services	-	45,000				
<u>Public Safety Department</u>						
Fire Engine (fully loaded) ST#19	507,000		EMS/Fire/Res	Fire Protection		REQ-2009-09
Rescue Vehicle (fully loaded)	278,720		EMS/Fire/Res	Fire/Rescue Imp.	PS-07	REQ-2009-10
Rescue Vehicle (fully loaded)	278,720		EMS/Fire/Res	Fire/Rescue Imp.	PS-06	REQ-2009-11
Fire Engine Winter Springs	407,411		EMS/Fire/Res	Fire Protection	PS-WS	REQ-2009-26
Total Public Safety	1,471,851	-				
<u>Public Works Department</u>						
ULV Fogger (Mosquito Control)	11,500		Roads/Storm	General Fund	PW-2	REQ-2009-05
ULV Fogger (Mosq. Control) Grant	11,500		Roads/Storm	Pub Works Grant	PW-2	REQ-2009-06
Advanced Warning Board		7,350	Traffic Engineering	Transportation		REQ0183
Trail King Tri Axle Trailer		12,875	Roads/Stormwater	Transportation		REQ0162
Total Public Works	23,000	20,225				
Total Capital Equipment	\$ 1,494,851	\$ 1,468,475				

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Other Equipment By Department



Equipment (\$5,000 or Greater)	ADDITIONAL	Division	Fund	Budget Issue	Req #
<u>Public Safety Department</u>					
Base Radio (See Note A)	\$ 12,000	EMS/Fire/Res	Fire Protect	PS-06	IT-1740
Equipment for Station 29	18,000	EMS/Fire/Res	Fire Protect	PS-06	IT-1761
Winter Springs Equipment	21,100	EMS/Fire/Res	Fire Protect	PS-WS	
Winter Springs Lifepak	60,000	EMS/Fire/Res	Fire Protect	PS-WS	
Total Public Safety	111,100				
Total Additional Capital Equipment	\$ 111,100				
Equipment (\$5,000 or Greater)	REPLACEMENT	Division	Fund	Budget Issue	Req #
<u>Administrative Services</u>					
Self Service Copier (2 Each Year)	\$ 10,800	Support Srvs	General Fund		OTH0002/3
Total Administrative Services	10,800				
<u>Environmental Services</u>					
Automatic Field Sampler	6,000	Water & Sewer	Water & Sewer		OTH0028
Total Environmental Services	6,000				
<u>Public Safety Department</u>					
Level A Chemical Protective Ensemb	10,000	EMS/Fire/Res	Fire Protect		OTH0008
Life Fitness Machines	4,800	EMS/Fire/Res	Fire Protect		OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	EMS/Fire/Res	Fire Protect		OTH0014
No Lift Stryker Stretchers	60,000	EMS/Fire/Res	Fire Protect		OTH0017
Thermal Imaging Cameras	49,600	EMS/Fire/Res	Fire Protect		OTH0015
Total Public Safety	154,400				
<u>Public Works Department</u>					
Auto Samplers (2 each yr)	25,000	Roads/Storm	Stormwater		IT-1728
Total Public Works	25,000				
Total Replacement Capital Equipment	\$ 196,200				

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Fleet Equipment By Fund



Equipment (\$5,000 or Greater)	Additional	Replacement	Department	Division	Budget Issue	Request #
<u>General Fund 00100</u>						
Aerator (Red Bug)		25,000	Leisure Services	Parks & Rec		REQ0150
In-field Drag Machine (Red Bug)		15,000	Leisure Services	Parks & Rec		REQ0148
Thatcher (Sylvan Lake)		5,000	Leisure Services	Parks & Rec		REQ0149
ULV Fogger (Mosquito Control)	11,500		Public Works	Roads/Storm	PW-2	REQ-2009-05
Total General Fund	11,500	45,000				
<u>Transportation Trust Fund 10101</u>						
Advanced Warning Board		7,350	Public Works	Traffic Engineering		REQ0183
Trail King Tri Axle Trailer		12,875	Public Works	Roads/Stormwater		REQ0162
Total Transportation Trust Fund	-	20,225				
<u>Public Works Grants 11916</u>						
ULV Fogger (Mosq. Control) Grant	11,500		Public Works	Roads/Storm	PW-2	REQ-2009-06
Total Public Works Grants	11,500	-				
<u>Fire Protection Fund 11200</u>						
Fire Engine (fully loaded) ST#19	507,000		Public Safety	EMS/Fire/Res		REQ-2009-09
Fire Engine Winter Springs	407,411		Public Safety	EMS/Fire/Res	PS-WS	REQ-2009-26
Total Fire Protection Fund	914,411	-				
<u>Fire/Rescue-Impact Fee Fund 12801</u>						
Rescue Vehicle (fully loaded)	278,720		Public Safety	EMS/Fire/Res	PS-07	REQ-2009-10
Rescue Vehicle (fully loaded)	278,720		Public Safety	EMS/Fire/Res	PS-06	REQ-2009-11
Total Fire/Rescue-Impact Fee Fund	557,440	-				
<u>Water & Sewer Fund 40100</u>						
Ford F-450		47,250	Environmental Srvs	Water/Sewer		REQ0138
Total Water & Sewer Fund	-	47,250				
<u>Solid Waste Fund 40201</u>						
Excavator		305,000	Environmental Srvs	Solid Waste		REQ0127
Loader		350,000	Environmental Srvs	Solid Waste		REQ0125
Shuttle Truck		235,000	Environmental Srvs	Solid Waste		REQ0126
Transfer Trailers (8)		466,000	Environmental Srvs	Solid Waste		REQ0123
Total Solid Waste Fund	-	1,356,000				
Total Capital Equipment	\$ 1,494,851	\$ 1,468,475				

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Other Equipment By Fund



Equipment (\$5,000 or Greater)	ADDITIONAL	Department	Division	Budget Issue	Req #
<u>Fire Protection Fund 11200</u>					
Base Radio (See Note A)	\$ 12,000	Public Safety	EMS/Fire/Res	PS-06	IT-1740
Equipment for Station 29	18,000	Public Safety	EMS/Fire/Res	PS-06	IT-1761
Winter Springs Equipment	21,100	Public Safety	EMS/Fire/Res	PS-WS	
Winter Springs Lifepac	60,000	Public Safety	EMS/Fire/Res	PS-WS	
Total Fire Protection Fund	<u>111,100</u>				
Total Additional Capital Equipment	<u>\$ 111,100</u>				

Equipment (\$5,000 or Greater)	REPLACEMENT	Department	Division	Budget Issue	Req #
<u>General Fund 00100</u>					
Self Service Copier (2 Each Year)	\$ 10,800	Administrative Svcs	Support Svcs		OTH0002/3
Total General Fund	<u>10,800</u>				
<u>Fire Protection Fund 11200</u>					
Level A Chemical Protective Ensemb	10,000	Public Safety	EMS/Fire/Res		OTH0008
Life Fitness Machines	4,800	Public Safety	EMS/Fire/Res		OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	Public Safety	EMS/Fire/Res		OTH0014
No Lift Stryker Stretchers	60,000	Public Safety	EMS/Fire/Res		OTH0017
Thermal Imaging Cameras	49,600	Public Safety	EMS/Fire/Res		OTH0015
Total Fire Protection Fund	<u>154,400</u>				
<u>Stormwater Fund 13000</u>					
Auto Samplers (2 each yr)	25,000	Public Works	Roads/Storm		IT-1728
Total Stormwater Fund	<u>25,000</u>				
<u>Water & Sewer Fund 40100</u>					
Automatic Field Sampler	6,000	Environmental Svcs	Water & Sewer		OTH0028
Total Water & Sewer Fund	<u>6,000</u>				
Total Replacement Capital Equipment	<u>\$ 196,200</u>				

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Capital Software



Equipment (\$5,000 or Greater)		Division/Program	Fund
<u>Information Technology Services</u>			
ArcIMS Staging	\$ 20,000	GIS	General
Licenses ArcEditor	32,700	GIS	General
Licenses ArcInfo	40,199	GIS	General
SrcSDE Staging 4 Licenses	20,000	GIS	General
Codes and Categories Application	50,000	GIS	General
User Management Application	75,000	Applications	General
E-Payment Application	100,000	Applications	General
Human Resources On-Line Application	50,000	Applications	General
Timecard/PTO Application	75,000	Applications	General
Website Redesign Software	111,700	WebSite	General
Total Information Technology Services	<u>574,599</u>		
Total Capital Software	<u>\$ 574,599</u>		



PROJECTS



**Seminole County Government
Project Summary
Fiscal Year 2008/09**



Capital Projects are all projects budgeted in the following capital accounts: Land (560610), Buildings (560620), Improvements Other Than Buildings (560630), Construction in Progress (560650), Roads (560670), Construction and Design (560680), and Capitalized Operating Expenses (560690). Capital Projects do not include Capital Equipment (560642), Capital Software (560646), Library Books (560660), nor any Operating Expenditures (530xxx) and Grants and Aids (580xxx) budgeted as projects. These items are listed as Other Projects.

Members of families of projects are listed in *italics*. In accordance with the Budget Policy, funding for any Board approved child project may be utilized by another Board approved child project within the same family as long as the entire Board approved work program is followed.

	Capital Projects	Other Projects	Total Projects
By Department			
Administrative Services	\$ -	\$ 275,000	\$ 275,000
Environmental Services	9,217,105	40,000	9,257,105
Information Technology Services	450,000	461,700	911,700
Leisure Services	75,000	-	75,000
Library Services	-	902,141	902,141
Planning and Development	-	155,000	155,000
Public Safety	2,736,900	-	2,736,900
Public Works	40,934,101	28,767,712	69,701,813
	<u>\$ 53,413,106</u>	<u>\$ 30,601,553</u>	<u>\$ 84,014,659</u>

By Fund			
00100 General Fund	\$ 450,000	\$ 1,374,775	\$ 1,824,775
00108 Facilities Maintenance Fund	-	275,000	275,000
10101 Transportation Trust Fund	4,517,377	-	4,517,377
11200 Fire Protection Fund	2,686,900	-	2,686,900
11500 Infrastructure Sales Tax Fund - 1991	10,741,857	-	10,741,857
11541 Infrastructure Sales Tax Fund - 2001	20,154,111	28,197,712	48,351,823
11916 Public Works Grants	-	-	-
12601 Arterial Transportation Impact Fee Fund	367,300	-	367,300
12602 North Collector Transportation Impact Fee	2,890,063	-	2,890,063
12604 East Collector Transportation Impact Fee Fund	41,000	-	41,000
12801 Fire/Rescue-Impact Fee	50,000	-	50,000
12804 Library - Impact Fee	-	134,066	134,066
13000 Stormwater Fund	2,297,393	570,000	2,867,393
40101 Water and Sewer Operating Fund	2,832,828	-	2,832,828
40102 Water Connection Fees Fund	2,037,690	-	2,037,690
40103 Sewer Connection Fees Fund	2,000,000	-	2,000,000
40105 Water and Sewer Bonds, Series 2006	593,587	-	593,587
40106 Water and Sewer Bonds, Series 2009 ***	-	-	-
40201 Solid Waste Fund	1,753,000	40,000	1,793,000
60303 Libraries - Designated	-	10,000	10,000
	<u>\$ 53,413,106</u>	<u>\$ 30,601,553</u>	<u>\$ 84,014,659</u>

*** Water & Sewer Bonds have been deferred due to lack of funding to meet the additional debt service requirements. Projects require an additional \$89 million in FY 2008/09.



**Seminole County Government
Projects by Department
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects			Other Projects			Total Projects
		Worksession	Changes	1st Public Hearing	Worksession	Changes	1st Public Hearing	
Administrative Services								
Fleet and Facilities Management								
00273912	Roof Replacements - Public Safety Building	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ 275,000
		-	-	-	275,000	-	275,000	275,000
Environmental Services								
Administration								
90000009	AMR Meter Replacement Program		616,043	616,043			-	616,043
Planning, Engineering and Inspection								
00021701	Oversizings & Extensions	1,000,000		1,000,000			-	1,000,000
00024803	Telemetry & SCADA System Improvements	168,000		168,000			-	168,000
00064501	Potable Water Distribution System Improvements	1,537,690		1,537,690			-	1,537,690
00082904	Pump Station Upgrades	1,500,000		1,500,000			-	1,500,000
00083101	Collection System Enhancements	1,263,835		1,263,835			-	1,263,835
00201501	Potable Well Improvements	517,500		517,500			-	517,500
00203101	Security Improvements/Enhancements	267,450		267,450			-	267,450
	PEI Capital Labor	1,027,895	(434,308)	593,587			-	593,587
Solid Waste Management								
00160801	Landfill Roadways Repairs	676,000		676,000			-	676,000
00201901	Tipping Floor Resurfacing	350,000		350,000			-	350,000
00245101	Landfill Solid Waste Operating Permit - Renewal	100,000		100,000			-	100,000
00276801	Fence - Central Transfer Station			-	40,000		40,000	40,000
00281201	Landfill Yard Waste Area Rehabilitation	627,000		627,000			-	627,000
		9,035,370	181,735	9,217,105	40,000	-	40,000	9,257,105
Information Technology Services								
Development								
SCI-NET								
00279301	Seminole County Internet Web Site Redesign			-	111,700		111,700	111,700
00279603	Rewrite Human Resources On-line Application			-	50,000		50,000	50,000
00279604	Rewrite Timecard/PTO Application			-	75,000		75,000	75,000
00279605	Procure and Implement E-payment Application			-	100,000		100,000	100,000
00279608	Create Codes and Categories Application			-	50,000		50,000	50,000
00279609	Create Enhanced User Management Application			-	75,000		75,000	75,000
	Total SCI-NET	-	-	-	461,700	-	461,700	461,700
Operations								
00249201	Communication Tower Replacements	450,000		450,000			-	450,000
00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	(150,000)	-			-	-
		600,000	(150,000)	450,000	461,700	-	461,700	911,700
Leisure Services								
Streetscapes and Trails								
00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	75,000		75,000			-	75,000
		75,000	-	75,000	-	-	-	75,000
Library Services								
Library Services								
00025001	Library Collection Replacement			-	758,075		758,075	758,075
00029801	Library Book Donation			-	10,000		10,000	10,000
00060301	Library Collection New Volume			-	200,000	(65,934)	134,066	134,066
		-	-	-	968,075	(65,934)	902,141	902,141

**Seminole County Government
Projects by Department
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects			Other Projects			Total Projects
		Worksession	Changes	1st Public Hearing	Worksession	Changes	1st Public Hearing	
Planning and Development								
Planning								
00110205	Comprehensive Plan			-	115,000		115,000	115,000
00110206	Land Development Code			-	25,000		25,000	25,000
00110209	Evaluation and Appraisal Report			-	15,000		15,000	15,000
		-	-	-	155,000	-	155,000	155,000
Public Safety								
EMS/Fire/Rescue								
00012804	Traffic Preemption Devices	50,000		50,000			-	50,000
00189302	Renovation to Fire Station #11	186,900		186,900			-	186,900
00249501	Fire Station 19 - Greenwood Lakes	2,500,000		2,500,000			-	2,500,000
		2,736,900	-	2,736,900	-	-	-	2,736,900
Public Works								
Engineering								
00006301	Chapman Road - SR 426 to SR 434	100,000		100,000			-	100,000
00007002	Mitigation - County Road 427 - Circle K	125,000		125,000			-	125,000
00008702	Seminola Blvd / Cumberland Farms	275,000		275,000			-	275,000
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	12,565,494		12,565,494			-	12,565,494
00137101	Asphalt Surface Maintenance Program	4,050,000		4,050,000			-	4,050,000
	MINOR PROJECTS ROAD PROGRAM							
00191640	Country Club Road - Rantoul Lane to CR 46A	600,000		600,000			-	600,000
00191646	State Road 426 - Tuskawilla Road to SR 417	100,000		100,000			-	100,000
00191655	Howell Creek Dam at Lake Howell Road	350,000		350,000			-	350,000
00191656	Longwood - Lake Mary Road	175,000		175,000			-	175,000
00191663	Future Projects Preliminary Engineering Evaluations	75,000		75,000			-	75,000
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	550,000		550,000			-	550,000
00191668	McCulloch Road	100,000		100,000			-	100,000
00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,150,000		3,150,000			-	3,150,000
	Total MINOR PROJECTS ROAD PROGRAM	5,100,000	-	5,100,000	-	-	-	5,100,000
	SIDEWALK PROJECTS							
00192583	Airport Boulevard Sidewalk	600,000		600,000			-	600,000
00192591	Markham Road Sidewalk	250,000		250,000			-	250,000
00192592	Midway Elementary School Area Sidewalk	500,000		500,000			-	500,000
00192902	Country Club Road (C-15) Sidewalk	100,000		100,000			-	100,000
00192903	Mikler Road Sidewalk	50,000		50,000			-	50,000
00192904	Brumley Road Sidewalk	100,000		100,000			-	100,000
00192905	Jamestown Community Sidewalk	75,000		75,000			-	75,000
00192906	Bird Road Sidewalk	200,000		200,000			-	200,000
	Total SIDEWALK PROJECTS	1,875,000	-	1,875,000	-	-	-	1,875,000
00198101	Dean Road - SR 426 to Orange County Line	980,000		980,000			-	980,000
00205303	State Road 434 - I-4 to Range Line Road (TRIPS)	200,000		200,000	11,762,712		11,762,712	11,962,712
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,400,000		1,400,000			-	1,400,000
00206208	Dyson Drive Sidewalk (County portion)	900,000		900,000			-	900,000
	STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)							
00209108	Lincoln Heights - Minor Projects	2,000,000		2,000,000			-	2,000,000
00209110	West Crystal Dr.	300,000		300,000			-	300,000

**Seminole County Government
Projects by Department
Fiscal Year 2008/09**

Department	Division	Number	Description	Worksession	Capital Projects Changes	1st Public Hearing	Worksession	Other Projects Changes	1st Public Hearing	Total Projects
Public Works (cont)										
Engineering (cont)										
		00209114	Red Bug Lake Rd at Howell Creek	200,000		200,000				200,000
			Total STORMWATER SECONDARY SYSTEM PROJECT (SALES T/	2,500,000	-	2,500,000	-	-	-	2,500,000
		00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	100,000	(100,000)	-	16,300,000	135,000	16,435,000	16,435,000
		00226502	US 17/92 Utilities - Orange County to Lake of the Woods	500,000		500,000				500,000
			ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING							
		00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	335,000		335,000				335,000
		00227042	Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing	330,000		330,000				330,000
		00227043	North Street (Country Club road to Seminole Ave) Resurfacing	380,000		380,000				380,000
		00227044	Lake Howell Road Ph II (Cnty Line to Howell Branch) Resurfacing	455,000		455,000				455,000
		00227045	Old Lake Mary Road (E Crystal Lake to Airport) Resurfacing	335,000		335,000				335,000
			Total ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENG	1,835,000	-	1,835,000	-	-	-	1,835,000
			STORMWATER SECONDARY SYSTEM PROJECT							
		00229114	East Settler Loop	250,000		250,000				250,000
		00246201	Washington Heights Erosion Control	650,000		650,000				650,000
		00259501	Grace Lake	550,000		550,000				550,000
			Total STORMWATER SECONDARY SYSTEM PROJECT	1,450,000	-	1,450,000	-	-	-	1,450,000
		00242301	Bear Gully Drainage	650,000		650,000				650,000
			SUBDIVISION REHABILITATION PROJECTS							
		00255701	Subdivision Retrofit Program			-	120,000	(60,000)	60,000	60,000
		00255713	Stillwater Drive (Subdivision Retrofit)	100,000		100,000				100,000
		00255715	Rising Sun Boulevard (Subdivision Retrofit)	300,000		300,000				300,000
		00255725	Wekiva Trail (Subdivision Retrofit)	95,000		95,000				95,000
		00255729	Shadow Creek Circle (Subdivision Retrofit)	100,000		100,000				100,000
		00255730	Continental Boulevard (Subdivision Retrofit)	50,000		50,000				50,000
		00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	25,000		25,000				25,000
		00255732	Spring Valley Loop (Subdivision Retrofit)	50,000		50,000				50,000
			Total SUBDIVISION REHABILITATION PROJECTS	720,000	-	720,000	120,000	(60,000)	60,000	780,000
		00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	3,128,000	(3,128,000)	-				-
		00276901	Total Maximum Daily Load Reduction Capital Projects				300,000		300,000	300,000
		00279701	Bridge Rehabilitation and Repairs	250,000		250,000				250,000
		90000101	Minor Road Program - GECs	220,000		220,000				220,000
		90000102	Collector Roads Program - GECs	220,000		220,000				220,000
		90000103	Future Years State Road System - GECs	220,000		220,000				220,000
		90000104	Safety / Sidewalk Program - GECs	220,000		220,000				220,000
			Capitalized Expenditures	2,622,607		2,622,607				2,622,607
			Roads-Stormwater							
		00007203	County Road 427 Phase V & VI Mitigation		170,000	170,000				170,000
		00233801	Club II Regional Stormwater Facility / JPP			-	85,000		85,000	85,000
		00258401	Lockhart Smith Regional Stormwater Facility			-	65,000		65,000	65,000
		00281901	Stormwater Fee Study			-		60,000	60,000	60,000
			Traffic Engineering							
			TRAFFIC SAFETY/RAILROAD CROSSING							
		00202340	Howell Branch Road Detectable Warnings	44,000		44,000				44,000
		00202344	Lockwood Boulevard Detectable Warnings	53,000		53,000				53,000
		00202345	Maitland Avenue Detectable Warnings	35,000		35,000				35,000
		00202346	McCulloch Road Detectable Warnings	23,000		23,000				23,000
		00202348	Red Bug Lake Road Detectable Warnings	190,000		190,000				190,000
		00202352	Dodd Road Detectable Warnings	41,000		41,000				41,000
		00202353	Rail Road Crossing Interim Improvements	30,000		30,000				30,000
			Total TRAFFIC SAFETY/RAILROAD CROSSING	416,000	-	416,000	-	-	-	416,000

**Seminole County Government
Projects by Department
Fiscal Year 2008/09**



Department	Division	Description	Worksession	Capital Projects Changes	1st Public Hearing	Worksession	Other Projects Changes	1st Public Hearing	Total Projects
Public Works (cont)									
Traffic Engineering (cont)									
		TRAFFIC SIGNALS							
	00205526	Bear Lake at Bunnell Mast Arms	180,000		180,000			-	180,000
	00205528	Hunt Club at East Wekiva Trail Mast Arms	160,000		160,000			-	160,000
	00205530	Palm Springs at North Mast Arms	180,000		180,000			-	180,000
	00205532	Seminola at Winterpark Mast Arms	80,000		80,000			-	80,000
	00205535	Oxford at Lake of the Woods Mast Arms	180,000		180,000			-	180,000
		Total TRAFFIC SIGNALS	780,000	-	780,000	-	-	-	780,000
		TRAFFIC FIBER OPTIC NETWORK							
	00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	90,000		90,000			-	90,000
	00205617	State Road 46 (US 17/92 to Mellonville) Fiber	50,000		50,000			-	50,000
		Total TRAFFIC FIBER OPTIC NETWORK	140,000	-	140,000	-	-	-	140,000
		ATMS							
	00205728	Ethernet Controller Conversion	100,000		100,000			-	100,000
	00205733	Transponder Reader Stations	150,000		150,000			-	150,000
	00205734	Video Wall Display Upgrade	200,000		200,000			-	200,000
		Total ATMS	450,000	-	450,000	-	-	-	450,000
			43,992,101	(3,058,000)	40,934,101	28,632,712	135,000	28,767,712	69,701,813
			\$ 56,439,371	\$ (3,026,265)	\$ 53,413,106	\$ 30,532,487	\$ 69,066	\$ 30,601,553	\$ 84,014,659



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund Department Number	Description	Capital Projects			Other Projects			Total Projects
		Worksession	Changes	1st Public Hearing	Worksession	Changes	1st Public Hearing	
00100 General Fund								
Information Technology Services								
00145701	Wide Area Network Fiber Optic Cable & Installation	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ -
00249201	Communication Tower Replacements SCI-NET	450,000		450,000				450,000
00279301	Seminole County Internet Web Site Redesign			-	111,700		111,700	111,700
00279603	Rewrite Human Resources On-line Application			-	50,000		50,000	50,000
00279604	Rewrite Timecard/PTO Application			-	75,000		75,000	75,000
00279605	Procure and Implement E-payment Application			-	100,000		100,000	100,000
00279608	Create Codes and Categories Application			-	50,000		50,000	50,000
00279609	Create Enhanced User Management Application			-	75,000		75,000	75,000
	Total SCI-NET	-	-	-	461,700	-	461,700	461,700
Library Services								
00025001	Library Collection Replacement			-	758,075		758,075	758,075
Planning & Development								
00110205	Comprehensive Plan			-	115,000		115,000	115,000
00110206	Land Development Code			-	25,000		25,000	25,000
00110209	Evaluation and Appraisal Report			-	15,000		15,000	15,000
		600,000	(150,000)	450,000	1,374,775	-	1,374,775	1,824,775
00108 Facilities Maintenance Fund								
Administrative Services								
00273912	Roof Replacements - Public Safety Building			-	275,000		275,000	275,000
		-	-	-	275,000	-	275,000	275,000
10101 Transportation Trust Fund								
Public Works								
00137101	Asphalt Surface Maintenance Program	4,050,000		4,050,000			-	4,050,000
00279701	Bridge Rehabilitation and Repairs Capitalized Expenditures	250,000 217,377		250,000 217,377			-	250,000 217,377
		4,517,377	-	4,517,377	-	-	-	4,517,377
11200 Fire Protection Fund								
Public Safety								
00189302	Renovations To Fire Stations	186,900		186,900			-	186,900
00249501	Fire Station 19 - Greenwood Lakes	2,500,000		2,500,000			-	2,500,000
		2,686,900	-	2,686,900	-	-	-	2,686,900
11500 Infrastructure Sales Tax Fund - 1991								
Public Works								
00006301	Chapman Road - SR 426 to SR 434	59,000		59,000			-	59,000
00007002	Mitigation - County Road 427 - Circle K	37,500		37,500			-	37,500
00007203	County Road 427 Phase V & VI Mitigation		44,200	44,200			-	44,200
00008702	Seminola Blvd / Cumberland Farms	121,000		121,000			-	121,000
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd Capitalized Expenditures	9,675,431 804,726		9,675,431 804,726			-	9,675,431 804,726
		10,697,657	44,200	10,741,857	-	-	-	10,741,857
11541 Infrastructure Sales Tax Fund - 2001								
Leisure Services								
00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	75,000		75,000			-	75,000



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund Department Number	Description	Worksession	Capital Projects		Worksession	Other Projects		Total Projects
			Changes	1st Public Hearing		Changes	1st Public Hearing	
11541 Infrastructure Sales Tax Fund - 2001 (cont)								
Public Works								
	MINOR PROJECTS ROAD PROGRAM							
00191640	Country Club Road - Rantoul Lane to CR 46A	600,000		600,000				600,000
00191646	State Road 426 - Tuskawilla Road to SR 417	100,000		100,000				100,000
00191655	Howell Creek Dam at Lake Howell Road	350,000		350,000				350,000
00191656	Longwood - Lake Mary Road	175,000		175,000				175,000
00191663	Future Projects Preliminary Engineering Evaluations	75,000		75,000				75,000
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	550,000		550,000				550,000
00191668	McCulloch Road	100,000		100,000				100,000
00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,150,000		3,150,000				3,150,000
	Total MINOR PROJECTS ROAD PROGRAM	5,100,000	-	5,100,000				5,100,000
	SIDEWALK PROJECTS							
00192583	Airport Boulevard Sidewalk	600,000		600,000				600,000
00192591	Markham Road Sidewalk	250,000		250,000				250,000
00192592	Midway Elementary School Area Sidewalk	500,000		500,000				500,000
00192902	Country Club Road (C-15) Sidewalk	100,000		100,000				100,000
00192903	Mikler Road Sidewalk	50,000		50,000				50,000
00192904	Brumley Road Sidewalk	100,000		100,000				100,000
00192905	Jamestown Community Sidewalk	75,000		75,000				75,000
00192906	Bird Road Sidewalk	200,000		200,000				200,000
	Total SIDEWALK PROJECTS	1,875,000	-	1,875,000				1,875,000
00198101	Dean Road - SR 426 to Orange County Line	980,000		980,000				980,000
	TRAFFIC SAFETY/RAILROAD CROSSING							
00202340	Howell Branch Road Detectable Warnings	44,000		44,000				44,000
00202344	Lockwood Boulevard Detectable Warnings	53,000		53,000				53,000
00202345	Maitland Avenue Detectable Warnings	35,000		35,000				35,000
00202346	McCulloch Road Detectable Warnings	23,000		23,000				23,000
00202348	Red Bug Lake Road Detectable Warnings	190,000		190,000				190,000
00202352	Dodd Road Detectable Warnings	41,000		41,000				41,000
00202353	Rail Road Crossing Interim Improvements	30,000		30,000				30,000
	Total TRAFFIC SAFETY/RAILROAD CROSSING	416,000	-	416,000				416,000
00205303	State Road 434 - I-4 to Range Line Road (TRIPS)	200,000		200,000	11,762,712		11,762,712	11,962,712
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,400,000		1,400,000				1,400,000
	TRAFFIC SIGNALS							
00205526	Bear Lake at Bunnell Mast Arms	180,000		180,000				180,000
00205528	Hunt Club at East Wekiva Trail Mast Arms	160,000		160,000				160,000
00205530	Palm Springs at North Mast Arms	180,000		180,000				180,000
00205532	Seminola at Winterpark Mast Arms	80,000		80,000				80,000
00205535	Oxford at Lake of the Woods Mast Arms	180,000		180,000				180,000
	Total TRAFFIC SIGNALS	780,000	-	780,000				780,000
	TRAFFIC FIBER OPTIC NETWORK							
00205614	CR 427 Fiber Optic Construction	90,000		90,000				90,000
00205617	SR 46 New Fiber Optic Construction	50,000		50,000				50,000
	Total TRAFFIC FIBER OPTIC NETWORK	140,000	-	140,000				140,000



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund Department Number	Description	Worksession	Capital Projects		Worksession	Other Projects		Total Projects
			Changes	1st Public Hearing		Changes	1st Public Hearing	
11541 Infrastructure Sales Tax Fund - 2001 (cont)								
Public Works (cont)								
	ATMS							
00205728	Ethernet Controller Conversion	100,000		100,000				100,000
00205733	Transponder Reader Stations	150,000		150,000				150,000
00205734	Video Wall Display Upgrade	200,000		200,000				200,000
	Total ATMS	450,000	-	450,000	-	-		450,000
00206208	Dyson Drive Sidewalk (County portion)	900,000		900,000				900,000
	STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)							
00209108	Lincoln Heights Drainage Improvements	2,000,000		2,000,000				2,000,000
00209110	West Crystal Dr. Drainage Improvements	300,000		300,000				300,000
00209114	Red Bug Lake Rd at Howell Creek Erosion Control	200,000		200,000				200,000
	Total STORMWATER SECONDARY SYSTEM PROJECT (SALES TA	2,500,000	-	2,500,000	-	-		2,500,000
00226301	SR 436 at Red Bug Lake Rd Interchange	100,000	(100,000)	-	16,300,000	135,000	16,435,000	16,435,000
00226502	US 17/92 Utilities - Orange County to Lake of the Woods	500,000		500,000				500,000
	ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING							
00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	335,000		335,000				335,000
00227042	Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing	330,000		330,000				330,000
00227043	North Street (Country Club road to Seminole Ave) Resurfacing	380,000		380,000				380,000
00227044	Lake Howell Road Ph II (Cnty Line to Howell Branch) Resurfacing	455,000		455,000				455,000
00227045	Old Lake Mary Road (E Crystal Lake to Airport) Resurfacing	335,000		335,000				335,000
	Total ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGI	1,835,000	-	1,835,000	-	-		1,835,000
00242301	Bear Gully Drainage Improvements	650,000		650,000				650,000
90000101	Minor Road Program - GECs	220,000		220,000				220,000
90000102	Collector Roads Program - GECs	220,000		220,000				220,000
90000103	Future Years State Road System - GECs	220,000		220,000				220,000
90000104	Safety / Sidewalk Program - GECs	220,000		220,000				220,000
	Capitalized Expenditures	1,473,111		1,473,111				1,473,111
		20,254,111	(100,000)	20,154,111	28,062,712	135,000	28,197,712	48,351,823
11916 Public Works Grants								
Public Works								
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	3,128,000	(3,128,000)	-				-
		3,128,000	(3,128,000)	-	-	-	-	-
12601 Arterial Transportation Impact Fee Fund								
Public Works								
00007002	Mitigation - County Road 427 - Circle K	87,500		87,500				87,500
00007203	County Road 427 Phase V & VI Mitigation		125,800	125,800				125,800
00008702	Seminola Blvd / Cumberland Farms	154,000		154,000				154,000
		241,500	125,800	367,300	-	-		367,300
12602 North Collector Transportation Impact Fee Fund								
Public Works								
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	2,890,063		2,890,063				2,890,063
		2,890,063	-	2,890,063	-	-		2,890,063
12604 East Collector Transportation Impact Fee Fund								
Public Works								
00006301	Chapman Road - SR 426 to SR 434	41,000		41,000				41,000
		41,000	-	41,000	-	-		41,000



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund Department Number	Description	Capital Projects			Other Projects			Total Projects
		Worksession	Changes	1st Public Hearing	Worksession	Changes	1st Public Hearing	
12801 Fire/Rescue-Impact Fee								
Public Safety								
00012804	Traffic Preemption Devices	50,000		50,000			-	50,000
		50,000	-	50,000	-	-	-	50,000
12804 Library - Impact Fee								
Library Services								
00060301	Library Collection New Volume			-	200,000	(65,934)	134,066	134,066
		-	-	-	200,000	(65,934)	134,066	134,066
13000 Stormwater Fund								
Public Works								
	STORMWATER SECONDARY SYSTEM PROJECT							
00229114	East Settler Loop	250,000		250,000			-	250,000
00246201	Washington Heights Erosion Control	650,000		650,000			-	650,000
00259501	Grace Lake Design Modeling	550,000		550,000			-	550,000
	Total STORMWATER SECONDARY SYSTEM PROJECT	1,450,000	-	1,450,000	-	-	-	1,450,000
00233801	Club II Regional Stormwater Facility / JPP			-	85,000		85,000	85,000
	SUBDIVISION REHABILITATION PROJECTS							
00255701	Subdivision Retrofit Program			-	120,000	(60,000)	60,000	60,000
00255713	Stillwater Drive (Subdivision Retrofit)	100,000		100,000			-	100,000
00255715	Rising Sun Boulevard (Subdivision Retrofit)	300,000		300,000			-	300,000
00255725	Wekiva Trail (Subdivision Retrofit)	95,000		95,000			-	95,000
00255729	Shadow Creek Circle (Subdivision Retrofit)	100,000		100,000			-	100,000
00255730	Continental Boulevard (Subdivision Retrofit)	50,000		50,000			-	50,000
00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	25,000		25,000			-	25,000
00255732	Spring Valley Loop (Subdivision Retrofit)	50,000		50,000			-	50,000
	Total SUBDIVISION REHABILITATION PROJECTS	720,000	-	720,000	120,000	(60,000)	60,000	780,000
00258401	Lockhart Smith Regional Stormwater Facility			-	65,000		65,000	65,000
00276901	Total Maximum Daily Load Reduction Capital Projects			-	300,000		300,000	300,000
00281901	Stormwater Fee Study			-		60,000	60,000	60,000
	Capitalized Expenditures - <i>not listed in Adopted Budget</i>	127,393		127,393			-	127,393
		2,297,393	-	2,297,393	570,000	-	570,000	2,867,393
40101 Water and Sewer Operating Fund								
Environmental Services								
00024803	Telemetry & SCADA System Improvements	168,000		168,000			-	168,000
00083101	Collection System Enhancements	1,263,835		1,263,835			-	1,263,835
00201501	Potable Well Improvements	517,500		517,500			-	517,500
00203101	Security Improvements/Enhancements	267,450		267,450			-	267,450
90000009	AMR Meter Replacement Program		616,043	616,043			-	616,043
		2,216,785	616,043	2,832,828	-	-	-	2,832,828
40102 Water Connection Fees Fund								
Environmental Services								
00021701	Oversizings & Extensions	500,000		500,000			-	500,000
00064501	Potable Water Distribution System Improvements	1,537,690		1,537,690			-	1,537,690
		2,037,690	-	2,037,690	-	-	-	2,037,690



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund Department Number	Description	Capital Projects			Other Projects			Total Projects
		Worksession	Changes	1st Public Hearing	Worksession	Changes	1st Public Hearing	
40103 Sewer Connection Fees Fund								
Environmental Services								
00021701	Oversizings & Extensions	500,000		500,000			-	500,000
00082904	Pump Station Upgrades	1,500,000		1,500,000			-	1,500,000
		2,000,000	-	2,000,000	-	-	-	2,000,000
40105 Water and Sewer Bonds, Series 2006								
Environmental Services								
	PEI Capital Labor	1,027,895	(434,308)	593,587			-	593,587
		1,027,895	(434,308)	593,587	-	-	-	593,587
40201 Solid Waste Fund								
Environmental Services								
00160801	Landfill Roadways Repairs	676,000		676,000			-	676,000
00201901	Tipping Floor Resurfacing	350,000		350,000			-	350,000
00245101	Landfill Solid Waste Operating Permit - Renewal	100,000		100,000			-	100,000
00276801	Fence - Central Transfer Station			-	40,000		40,000	40,000
00281201	Landfill Yard Waste Area Rehabilitation	627,000		627,000			-	627,000
		1,753,000	-	1,753,000	40,000	-	40,000	1,793,000
60303 Libraries - Designated								
Library Services								
00029801	Library Book Donation	-		-	10,000		10,000	10,000
		-	-	-	10,000	-	10,000	10,000
		\$ 56,439,371	\$ (3,026,265)	\$ 53,413,106	\$ 30,532,487	\$ 69,066	\$ 30,601,553	\$ 84,014,659

